



EJECUCIÓN CONSOLIDADA DE EGRESOS POR  
GRUPO DE GASTO  
Del 01/01/2023 al 31/12/2023

| GRUPO DE GASTO<br>DESCRIPCION |                                      | EN EL EJERCICIO |               |                | EN EL PERIODO |                            |
|-------------------------------|--------------------------------------|-----------------|---------------|----------------|---------------|----------------------------|
|                               |                                      | ASIGNADO        | MODIFICADO    | VIGENTE        | EJECUTADO     | % RESPECTO<br>AL EJECUTADO |
| 0                             | SERVICIOS PERSONALES                 | 21,410,150.00   | -152,416.93   | 21,257,733.07  | 19,613,929.44 | 19.77                      |
| 100                           | SERVICIOS NO PERSONALES              | 7,449,010.00    | 3,373,710.72  | 10,822,720.72  | 8,840,901.72  | 8.91                       |
| 200                           | MATERIALES Y SUMINISTROS             | 1,178,905.00    | 8,190,439.28  | 9,369,344.28   | 5,605,754.81  | 5.65                       |
| 300                           | PROPIEDAD, PLANTA, EQUIPO E INTANGIE | 30,717,135.00   | 60,995,744.53 | 91,712,879.53  | 63,497,567.35 | 64.00                      |
| 400                           | TRANSFERENCIAS CORRIENTES            | 1,844,800.00    | -65,740.33    | 1,779,059.67   | 1,568,659.42  | 1.58                       |
| 800                           | OTROS GASTOS                         | 0.00            | 5,735.00      | 5,735.00       | 5,735.00      | 0.01                       |
| 900                           | ASIGNACIONES GLOBALES                | 0.00            | 396,527.26    | 396,527.26     | 89,491.25     | 0.09                       |
| TOTALES                       |                                      | 62,600,000.00   | 72,743,999.53 | 135,343,999.53 | 99,222,038.99 |                            |