

| CONCEPTO | PRES. APROBADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUMULADO AL MES | | VARIACIÓN | |
|---|----------------|---------------------|--------------|------------------------------|---------------|---------------|--------|
| | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 0 Servicios personales | 111,513,112.00 | 6,763,383.00 | 6,626,101.07 | 55,832,630.00 | 42,703,254.33 | 13,129,375.67 | 23.00 |
| 0 Materiales y suministros | 7,439,526.00 | 2,757,382.00 | 214,496.28 | 5,725,108.00 | 949,333.27 | 4,775,774.73 | 83.00 |
| 0 Servicios generales | 24,361,308.00 | 3,383,979.00 | 750,205.81 | 13,342,585.00 | 10,109,913.98 | 3,232,671.02 | 24.00 |
| 0 Transferencias asignaciones subsidios y otras | 3,628,899.00 | 49,720.00 | 0.00 | 198,880.00 | 0.00 | 198,880.00 | 100.00 |
| T A L E S | 146,942,845.00 | 12,954,464.00 | 7,590,803.16 | 75,099,203.00 | 53,762,501.58 | 21,336,701.42 | 28.41 |

