

|  | <b>Periodo</b>       | <b>%</b>      | <b>Acumulado</b>      | <b>%</b>      |
|--|----------------------|---------------|-----------------------|---------------|
| <b>Ingresos</b>                          |                      |               |                       |               |
| INGRESOS POR ASIGNACIONES DE PRESUPUES.. | 13,295,456.92        | 100.00        | 77,329,555.09         | 100.00        |
| <b>Total Ingresos</b>                    | <b>13,295,456.92</b> | <b>100.00</b> | <b>77,329,555.09</b>  | <b>100.00</b> |
| <b>Egresos</b>                           |                      |               |                       |               |
| SERVICIOS PERSONALES                     | 8,246,602.21         | 62.03         | 82,917,676.85         | 107.23        |
| MAT.Y SUM. OPERACION TRIBUNAL            | 128,141.17           | 0.96          | 1,671,817.67          | 2.16          |
| SERVICIOS GENERALES Y APOYO              | 427,518.81           | 3.22          | 4,872,319.38          | 6.30          |
| ADQ. DE BIENES MUEBLES TRIB.             | 20,225.70            | 0.15          | 206,413.06            | 0.27          |
| <b>Total Egresos</b>                     | <b>8,822,487.89</b>  | <b>66.36</b>  | <b>89,668,226.96</b>  | <b>115.96</b> |
| <b>Utilidad (o Pérdida)</b>              | <b>4,472,969.03</b>  | <b>33.64</b>  | <b>-12,338,671.87</b> | <b>-15.96</b> |