



Concepto	Original	Modificado	Programado	Observado	Absoluto	%
<b>DISPONIBILIDAD INICIAL</b>	<b>238,219.6</b>	<b>238,219.6</b>	<b>238,219.6</b>	<b>199,019.8</b>		
Venta de Bienes	5,049,120.8	5,049,120.8	4,999,470.8	5,478,050.0	478,579.2	9.6
(-) Premios	2,604,167.0	2,604,167.0	2,604,167.0	3,192,358.5	588,191.5	22.6
(-) Comisiones	504,912.1	504,912.1	504,912.1	543,739.3	38,827.2	7.7
(-) Incentivos	30,294.7	30,294.7	30,294.7	42,456.5	12,161.8	40.1
(-) Promociones	0.0	0.0	0.0	0.0	0.0	0.0
(-) Estímulos Apoyo Comerciales	100,982.4	100,982.4	100,982.4	108,764.8	7,782.3	7.7
(-) 2% Estímulos Apoyo Comerciales	100,982.4	100,982.4	100,982.4	108,764.8	7,782.3	7.7
(-) 4% Estímulos Apoyo Comerciales	0.0	0.0	0.0	0.0	0.0	0.0
(-) 2% Socio Tecnológico	0.0	0.0	0.0	0.0	0.0	0.0
(-) 4% Socio Tecnológico	0.0	0.0	0.0	0.0	0.0	0.0
(-) 4% Socio Tecnológico Bus	0.0	0.0	0.0	0.0	0.0	0.0
<b>VENTA NETA</b>	<b>1,808,764.6</b>	<b>1,808,764.6</b>	<b>1,759,114.6</b>	<b>1,590,730.8</b>	<b>(168,383.7)</b>	<b>(9.6)</b>
Ingresos Diversos	12,010.6	12,010.6	12,010.6	9,590.6	(2,420.0)	(20.1)
Productos Financieros	4,440.0	4,440.0	4,440.0	4,374.6	(65.4)	(1.5)
Otros	7,570.6	7,570.6	7,570.6	5,216.1	(2,354.5)	(31.1)
<b>TRANSFERENCIAS DEL GOBIERNO FEDERAL</b>	<b>0.0</b>	<b>825,050.0</b>	<b>825,050.0</b>	<b>824,994.6</b>	<b>(55.4)</b>	<b>(0.0)</b>
<b>TOTAL INGRESOS</b>	<b>1,820,775.2</b>	<b>2,645,825.2</b>	<b>2,596,175.2</b>	<b>2,425,316.1</b>	<b>(170,859.1)</b>	<b>(6.6)</b>
<b>GASTO PROGRAMABLE</b>	<b>1,820,775.2</b>	<b>2,596,175.2</b>	<b>2,596,175.2</b>	<b>2,503,710.9</b>	<b>(92,464.3)</b>	<b>(3.6)</b>
<b>GASTO CORRIENTE</b>	<b>1,817,949.0</b>	<b>2,593,349.0</b>	<b>2,593,349.0</b>	<b>2,529,966.4</b>	<b>(63,382.7)</b>	<b>(2.4)</b>
Servicios Personales	489,412.2	489,412.2	489,412.2	488,733.5	(678.8)	(0.1)
De Operación	1,096,238.8	1,818,276.6	1,818,276.6	1,761,809.9	(56,466.6)	(3.1)
Materiales y Suministros	44,527.8	47,732.6	47,732.6	45,128.2	(2,604.3)	(5.5)
Servicios Generales	1,051,711.0	1,770,544.0	1,770,544.0	1,716,681.7	(53,862.3)	(3.0)
36000 Publicidad	127,010.0	798,700.0	798,700.0	768,704.1	(29,995.9)	(3.8)
39203 IEPS	627,109.0	618,101.8	618,101.8	618,101.8	0.0	0.0
Otros Servicios Generales	297,592.0	353,742.2	353,742.2	329,875.8	(23,866.4)	(6.7)
Otros de Corriente	232,298.0	285,660.2	285,660.2	279,423.0	(6,237.3)	(2.2)
Otras Erogaciones	110,098.0	137,436.0	137,436.0	131,780.8	(5,655.2)	(4.1)
39101 Funerales	98.0	74.9	74.9	74.9	0.0	0.0
39401 Resoluciones Judiciales	7,000.0	9,694.5	9,694.5	7,118.1	(2,576.4)	(26.6)
44000 Ayudas Sociales	103,000.0	127,666.6	127,666.6	124,587.8	(3,078.8)	(2.4)
44101 Ayudas Billeteros	103,000.0	127,616.6	127,616.6	124,537.8	(3,078.8)	(2.4)
44103 Otras Ayudas	0.0	50.0	50.0	50.0	0.0	0.0
<b>PENSIONES Y JUBILACIONES</b>	<b>122,200.0</b>	<b>148,224.2</b>	<b>148,224.2</b>	<b>147,642.2</b>	<b>(582.0)</b>	<b>(0.4)</b>
<b>INVERSIÓN FÍSICA</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Bienes Muebles e Inmuebles	0.0	0.0	0.0	0.0	0.0	0.0
Obras Públicas	0.0	0.0	0.0	0.0	0.0	0.0
Operaciones Ajenas	2,826.1	2,826.1	2,826.1	(26,255.5)	(29,081.6)	(1,029.0)
Terceros	0.0	0.0	0.0	(22,265.7)	(22,265.7)	0.0
Recuperables	2,826.1	2,826.1	2,826.1	(3,989.8)	(6,815.9)	(241.2)
<b>DISPONIBILIDAD FINAL</b>	<b>238,219.6</b>	<b>287,869.6</b>	<b>238,219.6</b>	<b>120,625.0</b>		
<b>BALANCE DE OPERACIÓN</b>	<b>0.0</b>	<b>49,650.0</b>	<b>(0.0)</b>	<b>(78,394.8)</b>	<b>(78,394.8)</b>	<b>3,919,739,517.7</b>
<b>BALANCE FINANCIERO</b>	<b>0.0</b>	<b>49,650.0</b>	<b>(0.0)</b>	<b>(78,394.8)</b>	<b>(78,394.8)</b>	<b>3,919,739,517.7</b>

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