

| Concepto | Original | Modificado | Programado | Observado | Absoluta | % |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| DISPONIBILIDAD INICIAL | 341,095.3 | 341,095.3 | 341,095.3 | 236,975.9 | | |
| Venta de Bienes | 5,906,319.9 | 5,625,980.6 | 5,625,980.6 | 6,458,352.3 | 832,371.7 | 14.8% |
| (-) Premios | 3,162,642.0 | 3,162,642.0 | 3,162,642.0 | 4,282,341.0 | 1,119,699.0 | 35.4% |
| (-) Comisiones | 575,786.9 | 575,786.9 | 575,786.9 | 486,386.9 | (89,400.0) | -15.5% |
| (-) Incentivos | 0.0 | 0.0 | 0.0 | 13,197.8 | 13,197.8 | 0.0% |
| (-) Promociones | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| (-) Estímulos Apoyo Comerc. | 115,157.4 | 115,157.4 | 115,157.4 | 96,941.1 | (18,216.3) | -15.8% |
| (-) 2% Estímulos Apoyo Comerc. | 115,157.4 | 115,157.4 | 115,157.4 | 96,941.1 | (18,216.3) | -15.8% |
| (-) 4% Estímulos Apoyo Comerc. | 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% |
| Venta Neta | 2,052,733.6 | 1,772,394.4 | 1,772,394.4 | 1,579,485.7 | (192,908.7) | -11% |
| Ingresos Diversos | 16,866.0 | 16,866.0 | 16,866.0 | 26,477.8 | 9,611.8 | 57.0% |
| Productos Financieros | 15,556.7 | 15,556.7 | 15,556.7 | 9,921.3 | (5,635.4) | -36.2% |
| Otros | 1,309.3 | 1,309.3 | 1,309.3 | 16,556.6 | 15,247.3 | 1164.5% |
| Transferencias Gob Fed | 0.0 | 280,339.3 | 280,339.3 | 280,339.3 | 0.0 | 0.0 |
| Total de Ingresos | 2,069,599.6 | 2,069,599.6 | 2,069,599.6 | 1,886,302.8 | (183,296.8) | -8.9% |
| Gasto Programable | 2,068,599.6 | 2,067,587.5 | 2,067,587.5 | 1,903,663.9 | (163,923.6) | -7.9% |
| Gasto Corriente | 2,068,599.6 | 2,007,137.1 | 2,007,137.1 | 1,900,110.0 | (107,027.1) | -5.3% |
| De Operación | 1,309,898.6 | 1,233,845.015 | 1,233,845.0 | 1,140,431.8 | (93,413.3) | -7.6% |
| Servicios Personales | 520,229.5 | 519,217.4 | 519,217.4 | 514,571.8 | (4,645.6) | -0.9% |
| Materiales y Suministros | 53,941.6 | 50,018.6 | 50,018.6 | 46,127.1 | (3,891.5) | -7.8% |
| Servicios Generales | 1,255,957.0 | 1,183,826.4 | 1,183,826.4 | 1,094,304.7 | (89,521.8) | -7.6% |
| 36000 Publicidad | 291,602.4 | 291,097.4 | 291,097.4 | 251,775.7 | (39,321.7) | -13.5% |
| 39203 IEPS | 627,224.0 | 575,997.1 | 575,997.1 | 555,989.9 | (20,007.2) | -3.5% |
| Otros Servicios Generales | 337,130.7 | 316,731.9 | 316,731.9 | 286,539.1 | (30,192.9) | -9.5% |
| Otros de Corriente | 238,471.5 | 254,074.7 | 254,074.7 | 245,106.5 | (8,968.2) | -3.5% |
| Otras Erogaciones | 119,099.5 | 130,334.9 | 130,334.9 | 123,153.4 | (7,181.5) | -5.5% |
| 39101 Funerales | 199.5 | 73.4 | 73.4 | 60.9 | (12.5) | -17.1% |
| 39401 Resol. Judiciales | 3,550.0 | 10,305.0 | 10,305.0 | 9,818.2 | (486.8) | -4.7% |
| 44000 Ayudas Sociales | 115,350.0 | 119,956.6 | 119,956.6 | 113,274.4 | (6,682.2) | -5.6% |
| 44101 Ayudas Billeteros | 115,350.0 | 119,956.6 | 119,956.6 | 113,274.4 | (6,682.2) | -5.6% |
| 44103 Otras Ayudas | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Pensiones Y Jubilaciones | 119,372.0 | 123,739.8 | 123,739.8 | 121,953.1 | (1,786.7) | -1.4% |
| Inversion Fisica | 0.0 | 60,450.4 | 60,450.4 | 21,699.5 | (38,750.9) | -64.1% |
| Bienes Muebles e Inmuebles | 0.0 | 54,692.5 | 54,692.5 | 15,942.2 | (38,750.4) | -70.9% |
| Obras Públicas | 0.0 | 5,757.9 | 5,757.9 | 5,757.3 | (0.6) | 0.0% |
| Operaciones Ajenas | 0.0 | 0.0 | 0.0 | (18,145.6) | (18,145.6) | 0.0% |
| Terceros | 0.0 | 0.0 | 0.0 | (13,326.4) | (13,326.4) | 0.0% |
| Recuperables | 0.0 | 0.0 | 0.0 | (4,819.1) | (4,819.1) | 0.0% |
| Balance De Operación | 1,000.0 | 2,012.1 | 2,012.1 | (17,361.1) | (19,373.2) | -962.8% |
| Balance Financiero | 1,000.0 | 2,012.1 | 2,012.1 | (17,361.1) | (19,373.2) | -962.8% |
| Disponibilidad Final | 342,095.3 | 343,107.4 | 343,107.4 | 219,614.8 | (19,373.2) | -5.6% |

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