

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                   | PPTO       | DESCRIPCION                                | TOTAL       | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE  | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
|-------------------------------------------|------------|--------------------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|------------|
| <b>Capítulo 1000 SERVICIOS PERSONALES</b> |            |                                            |             |            |            |            |            |            |            |            |            |             |            |            |            |
| 51113001                                  | Inicial    | Sueldo al personal de base                 | 86,972,357  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 10,847,594  | 6,920,433  | 6,920,433  | 6,920,433  |
| 51113001                                  | Modificado | Sueldo al personal de base                 | 92,070,327  | 6,474,092  | 6,493,061  | 6,508,459  | 6,539,710  | 6,560,235  | 6,583,239  | 6,741,935  | 6,929,417  | 14,000,640  | 7,885,100  | 7,885,100  | 9,469,341  |
| 51113001                                  | Diferencia | Sueldo al personal de base                 | 5,097,970   | -446,341   | -427,372   | -411,974   | -380,723   | -360,198   | -337,194   | -178,498   | 8,984      | 3,153,046   | 964,667    | 964,667    | 2,548,908  |
| 51113002                                  | Inicial    | Sueldo compactado                          | 205,575,492 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291 | 17,131,291  | 17,131,291 | 17,131,291 | 17,131,291 |
| 51113002                                  | Modificado | Sueldo compactado                          | 234,139,878 | 15,725,051 | 15,599,074 | 15,380,133 | 15,213,091 | 15,196,747 | 15,466,970 | 15,901,240 | 16,095,820 | 44,544,238  | 20,248,752 | 20,248,752 | 24,520,012 |
| 51113002                                  | Diferencia | Sueldo compactado                          | 28,564,386  | -1,406,240 | -1,532,217 | -1,751,158 | -1,918,200 | -1,934,544 | -1,664,321 | -1,230,051 | -1,035,471 | 27,412,947  | 3,117,461  | 3,117,461  | 7,388,721  |
| 51113003                                  | Inicial    | Sueldo compactado supernumerario           | 8,279,280   | 689,940    | 689,940    | 689,940    | 689,940    | 689,940    | 689,940    | 689,940    | 689,940    | 689,940     | 689,940    | 689,940    | 689,940    |
| 51113003                                  | Modificado | Sueldo compactado supernumerario           | 8,227,361   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 6,157,541   | 689,940    | 689,940    | 689,940    |
| 51113003                                  | Diferencia | Sueldo compactado supernumerario           | -51,919     | -689,940   | -689,940   | -689,940   | -689,940   | -689,940   | -689,940   | -689,940   | -689,940   | 5,467,601   | 0          | 0          | 0          |
| 51113004                                  | Inicial    | Sobresueldos                               | 84,198,615  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 6,920,433  | 8,073,852   | 6,920,433  | 6,920,433  | 6,920,433  |
| 51113004                                  | Modificado | Sobresueldos                               | 85,868,475  | 6,473,179  | 6,483,711  | 6,488,973  | 6,511,767  | 6,551,894  | 6,543,734  | 6,704,174  | 6,929,417  | 10,693,416  | 7,302,898  | 7,302,898  | 7,882,416  |
| 51113004                                  | Diferencia | Sobresueldos                               | 1,669,860   | -447,254   | -436,722   | -431,460   | -408,666   | -368,539   | -376,699   | -216,259   | 8,984      | 2,619,564   | 382,465    | 382,465    | 961,983    |
| 51121001                                  | Inicial    | Honorarios asimilables a salarios          | 21,312,480  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032  | 1,776,032   | 1,776,032  | 1,776,032  | 1,776,128  |
| 51121001                                  | Modificado | Honorarios asimilables a salarios          | 53,584,930  | 1,635,945  | 1,732,416  | 3,846,782  | 3,196,712  | 3,097,064  | 2,824,891  | 3,824,973  | 4,172,644  | 12,316,068  | 4,927,516  | 4,922,928  | 7,086,991  |
| 51121001                                  | Diferencia | Honorarios asimilables a salarios          | 32,272,450  | -140,087   | -43,616    | 2,070,750  | 1,420,680  | 1,321,032  | 1,048,859  | 2,048,941  | 2,396,612  | 10,540,036  | 3,151,484  | 3,146,896  | 5,310,863  |
| 51131001                                  | Inicial    | Prima quinquenal por años de servicio      | 18,576,216  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018  | 1,548,018   | 1,548,018  | 1,548,018  | 1,548,018  |
| 51131001                                  | Modificado | Prima quinquenal por años de servicio      | 19,514,429  | 1,350,566  | 1,344,829  | 1,332,077  | 1,327,614  | 1,337,056  | 1,356,608  | 1,372,626  | 1,411,160  | 3,456,751   | 1,673,386  | 1,673,386  | 1,878,369  |
| 51131001                                  | Diferencia | Prima quinquenal por años de servicio      | 938,213     | -197,452   | -203,189   | -215,941   | -220,404   | -210,962   | -191,410   | -175,392   | -136,858   | 1,908,733   | 125,368    | 125,368    | 330,351    |
| 51132001                                  | Inicial    | Prima vacacional                           | 23,293,296  | 0          | 0          | 0          | 0          | 0          | 0          | 11,646,648 | 0          | 0           | 0          | 0          | 11,646,648 |
| 51132001                                  | Modificado | Prima vacacional                           | 23,918,716  | 11,034     | 7,266      | 14,882     | 29,126     | 19,318     | 31,787     | 10,280,304 | 4,726      | 1,682,565   | 1,876      | 1,876      | 11,833,957 |
| 51132001                                  | Diferencia | Prima vacacional                           | 625,420     | 11,034     | 7,266      | 14,882     | 29,126     | 19,318     | 31,787     | -1,366,344 | 4,726      | 1,682,565   | 1,876      | 1,876      | 187,309    |
| 51132002                                  | Inicial    | Gratificación de fin de año                | 71,644,230  | 17,876,208 | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 53,768,022 |
| 51132002                                  | Modificado | Gratificación de fin de año                | 74,345,708  | 15,604,395 | 11,846     | 88,387     | 140,213    | 136,694    | 155,679    | 222,652    | 134,886    | 1,530,721   | 31,346     | 31,346     | 56,257,544 |
| 51132002                                  | Diferencia | Gratificación de fin de año                | 2,701,478   | -2,271,813 | 11,846     | 88,387     | 140,213    | 136,694    | 155,679    | 222,652    | 134,886    | 1,530,721   | 31,346     | 31,346     | 2,489,522  |
| 51134001                                  | Inicial    | Compensación de servicios                  | 4,604,772   | 383,731    | 383,731    | 383,731    | 383,731    | 383,731    | 383,731    | 383,731    | 383,731    | 383,731     | 383,731    | 383,731    | 383,731    |
| 51134001                                  | Modificado | Compensación de servicios                  | 4,740,861   | 312,871    | 299,285    | 255,278    | 243,255    | 244,255    | 236,800    | 243,355    | 265,581    | 1,376,831   | 408,655    | 408,655    | 446,041    |
| 51134001                                  | Diferencia | Compensación de servicios                  | 136,089     | -70,861    | -84,446    | -128,454   | -140,476   | -139,476   | -146,931   | -140,377   | -118,150   | 993,100     | 24,924     | 24,924     | 62,310     |
| 51134002                                  | Inicial    | Compensaciones adicionales por servicios   | 58,872,336  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028  | 4,906,028   | 4,906,028  | 4,906,028  | 4,906,028  |
| 51134002                                  | Modificado | Compensaciones adicionales por servicios   | 60,409,640  | 5,435,185  | 5,830,274  | 2,262,565  | 1,790,137  | 1,787,044  | 1,761,227  | 2,058,073  | 2,039,149  | 21,811,244  | 5,109,730  | 5,109,730  | 5,415,282  |
| 51134002                                  | Diferencia | Compensaciones adicionales por servicios   | 1,537,304   | 529,157    | 924,246    | -2,643,463 | -3,115,891 | -3,118,984 | -3,144,801 | -2,847,955 | -2,866,879 | 16,905,216  | 203,702    | 203,702    | 509,254    |
| 51134003                                  | Inicial    | Complemento percepciones                   | 32,859,084  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257  | 2,738,257   | 2,738,257  | 2,738,257  | 2,738,257  |
| 51134003                                  | Modificado | Complemento percepciones                   | 33,693,777  | 2,904,011  | 2,987,475  | -139       | 753        | 0          | -158       | -29        | 0          | 19,629,093  | 2,724,257  | 2,724,257  | 2,724,257  |
| 51134003                                  | Diferencia | Complemento percepciones                   | 834,693     | 165,754    | 249,218    | -2,738,396 | -2,737,504 | -2,738,257 | -2,738,415 | -2,738,286 | -2,738,257 | 16,890,836  | -14,000    | -14,000    | -14,000    |
| 51137001                                  | Inicial    | Honorarios y Gastos de Ejecucion           | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0          |
| 51137001                                  | Modificado | Honorarios y Gastos de Ejecucion           | 114,559     | 0          | 0          | 0          | 0          | 11,221     | 28,423     | 0          | 0          | 27,713      | 47,202     | 0          | 0          |
| 51137001                                  | Diferencia | Honorarios y Gastos de Ejecucion           | 114,559     | 0          | 0          | 0          | 0          | 11,221     | 28,423     | 0          | 0          | 27,713      | 47,202     | 0          | 0          |
| 51141001                                  | Inicial    | Cuotas al i.s.s.s.t.e.                     | 47,982,033  | 4,293,258  | 4,293,258  | 4,293,258  | 4,293,258  | 4,293,258  | 4,293,258  | 4,293,258  | 4,293,258  | 756,194     | 4,293,258  | 4,293,258  | 4,293,259  |
| 51141001                                  | Modificado | Cuotas al i.s.s.s.t.e.                     | 48,552,708  | 0          | 0          | 0          | 0          | 0          | 4,147,922  | 0          | 0          | 31,237,788  | 4,388,999  | 4,388,999  | 4,389,000  |
| 51141001                                  | Diferencia | Cuotas al i.s.s.s.t.e.                     | 570,675     | -4,293,258 | -4,293,258 | -4,293,258 | -4,293,258 | -4,293,258 | -145,336   | -4,293,258 | -4,293,258 | 30,481,594  | 95,741     | 95,741     | 95,741     |
| 51142001                                  | Inicial    | Cuotas al fovissste                        | 19,850,349  | 1,633,027  | 1,633,027  | 1,633,027  | 1,633,027  | 1,633,027  | 1,633,027  | 1,633,027  | 1,633,027  | 1,887,054   | 1,633,027  | 1,633,027  | 1,633,025  |
| 51142001                                  | Modificado | Cuotas al fovissste                        | 21,567,777  | 1,500,282  | 1,497,675  | 1,481,602  | 1,472,456  | 1,474,874  | 1,492,936  | 1,534,489  | 1,574,051  | 3,644,538   | 1,857,957  | 1,857,957  | 2,178,960  |
| 51142001                                  | Diferencia | Cuotas al fovissste                        | 1,717,428   | -132,745   | -135,352   | -151,425   | -160,571   | -158,153   | -140,091   | -98,538    | -58,976    | 1,757,484   | 224,930    | 224,930    | 545,935    |
| 51143001                                  | Inicial    | Sistema de ahorro para el retiro           | 9,674,487   | 806,207    | 806,207    | 806,207    | 806,207    | 806,207    | 806,207    | 806,207    | 806,207    | 806,207     | 806,207    | 806,207    | 806,210    |
| 51143001                                  | Modificado | Sistema de ahorro para el retiro           | 14,723,496  | 4,701,739  | 4,692,680  | 4,653,645  | 4,624,037  | 4,632,355  | 4,677,972  | 4,803,524  | 4,926,711  | -28,145,259 | 1,393,409  | 1,393,409  | 2,369,274  |
| 51143001                                  | Diferencia | Sistema de ahorro para el retiro           | 5,049,009   | 3,895,532  | 3,886,473  | 3,847,438  | 3,817,830  | 3,826,148  | 3,871,765  | 3,997,317  | 4,120,504  | -28,951,466 | 587,202    | 587,202    | 1,563,064  |
| 51144001                                  | Inicial    | Cuotas para el seguro de vida del personal | 3,769,812   | 314,151    | 314,151    | 314,151    | 314,151    | 314,151    | 314,151    | 314,151    | 314,151    | 314,151     | 314,151    | 314,151    | 314,151    |
| 51144001                                  | Modificado | Cuotas para el seguro de vida del personal | 3,830,466   | 320,773    | 320,773    | 641,547    | 320,773    | 320,773    | 0          | 641,547    | 320,773    | 1,052       | 314,151    | 314,151    | 314,151    |
| 51144001                                  | Diferencia | Cuotas para el seguro de vida del personal | 60,654      | 6,622      | 6,622      | 327,396    | 6,622      | 6,622      | -314,151   | 327,396    | 6,622      | -313,099    | 0          | 0          | 0          |
| 51152001                                  | Inicial    | Indemnizaciones                            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0          |
| 51152001                                  | Modificado | Indemnizaciones                            | 3,320,477   | 229,592    | 5,049,425  | 9,790,841  | 6,278,489  | 0          | 109,817    | 138,355    | 0          | -18,276,041 | 0          | 0          | 0          |
| 51152001                                  | Diferencia | Indemnizaciones                            | 3,320,477   | 229,592    | 5,049,425  | 9,790,841  | 6,278,489  | 0          | 109,817    | 138,355    | 0          | -18,276,041 | 0          | 0          | 0          |
| 51153001                                  | Inicial    | Prestaciones de retiro y defuncion         | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0          |
| 51153001                                  | Modificado | Prestaciones de retiro y defuncion         | 2,000       | 131,812    | 225,552    | 710,035    | 338,836    | 243,014    | 169,877    | 76,475     | 114,732    | -2,008,333  | 0          | 0          | 0          |
| 51153001                                  | Diferencia | Prestaciones de retiro y defuncion         | 2,000       | 131,812    | 225,552    | 710,035    | 338,836    | 243,014    | 169,877    | 76,475     | 114,732    | -2,008,333  | 0          | 0          | 0          |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                       | PPTO                                                       | DESCRIPCION          | TOTAL              | ENERO              | FEBRERO           | MARZO             | ABRIL              | MAYO              | JUNIO              | JULIO              | AGOSTO             | SEPTIEMBRE         | OCTUBRE            | NOVIEMBRE          | DICIEMBRE  |
|-----------------------------------------------|------------------------------------------------------------|----------------------|--------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| 51154001 Inicial                              | Otras prestaciones de seguridad social                     | 435,703,542          | 31,072,253         | 33,940,256         | 32,205,617        | 32,885,382        | 32,205,617         | 32,205,617        | 32,205,617         | 29,938,885         | 47,603,819         | 33,940,256         | 32,205,617         | 32,205,617         | 65,294,606 |
| 51154001 Modificado                           | Otras prestaciones de seguridad social                     | 495,892,549          | 33,421,651         | 35,900,559         | 41,080,952        | 38,665,058        | 38,678,559         | 39,812,112        | 47,381,732         | 49,458,506         | 12,382,301         | 38,964,575         | 38,837,303         | 81,309,241         |            |
| 51154001 Diferencia                           | Otras prestaciones de seguridad social                     | 60,189,007           | 2,349,398          | 1,960,303          | 8,875,335         | 5,779,676         | 6,472,942          | 7,606,495         | 17,442,847         | 1,854,687          | -21,557,956        | 6,758,958          | 6,631,686          | 16,014,635         |            |
| 51155001 Inicial                              | Apoyos a la capacitacion de los servios                    | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51155001 Modificado                           | Apoyos a la capacitacion de los servios                    | 0                    | 0                  | 0                  | 0                 | 0                 | 329,000            | 0                 | 0                  | 0                  | -329,000           | 0                  | 0                  | 0                  | 0          |
| 51155001 Diferencia                           | Apoyos a la capacitacion de los servios                    | 0                    | 0                  | 0                  | 0                 | 0                 | 329,000            | 0                 | 0                  | 0                  | -329,000           | 0                  | 0                  | 0                  | 0          |
| 51159003 Inicial                              | Subsidio al empleo                                         | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51159003 Modificado                           | Subsidio al empleo                                         | 508,531              | 103,637            | 83,759             | 298,142           | 239,838           | 276,592            | 252,346           | 227,148            | 243,637            | -1,436,056         | 46,066             | 46,066             | 127,355            |            |
| 51159003 Diferencia                           | Subsidio al empleo                                         | 508,531              | 103,637            | 83,759             | 298,142           | 239,838           | 276,592            | 252,346           | 227,148            | 243,637            | -1,436,056         | 46,066             | 46,066             | 127,355            |            |
| 51161002 Inicial                              | Prev. de caracter laboral, economica y de seguridad social | 27,748,884           | 2,312,407          | 2,312,407          | 2,312,407         | 2,312,407         | 2,312,407          | 2,312,407         | 2,312,407          | 2,312,407          | 2,312,407          | 2,312,407          | 2,312,407          | 2,312,407          | 2,312,407  |
| 51161002 Modificado                           | Prev. de caracter laboral, economica y de seguridad social | 27,500,277           | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 20,563,056         | 2,312,407          | 2,312,407          | 2,312,407          |            |
| 51161002 Diferencia                           | Prev. de caracter laboral, economica y de seguridad social | -248,607             | -2,312,407         | -2,312,407         | -2,312,407        | -2,312,407        | -2,312,407         | -2,312,407        | -2,312,407         | -2,312,407         | 18,250,649         | 0                  | 0                  | 0                  |            |
| 51161003 Inicial                              | Prevision Estructuracion del Nuevo Sistema de Justicia Per | 158,705,533          | 5,225,461          | 21,225,461         | 13,225,461        | 13,225,461        | 13,225,461         | 13,225,461        | 13,225,461         | 13,225,461         | 13,225,461         | 13,225,461         | 13,225,461         | 13,225,461         | 13,225,462 |
| 51161003 Modificado                           | Prevision Estructuracion del Nuevo Sistema de Justicia Per | 15,188,869           | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 10,895,643         | 1,325,990          | 1,325,990          | 1,641,245          |            |
| 51161003 Diferencia                           | Prevision Estructuracion del Nuevo Sistema de Justicia Per | -143,516,664         | -5,225,461         | -21,225,461        | -13,225,461       | -13,225,461       | -13,225,461        | -13,225,461       | -13,225,461        | -13,225,461        | -2,329,818         | -11,899,471        | -11,899,471        | -11,584,217        |            |
| 51171001 Inicial                              | Estimulos al personal                                      | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51171001 Modificado                           | Estimulos al personal                                      | 14,251,550           | 0                  | 593,106            | 1,107,675         | 2,218,417         | 51,845             | 4,644,189         | 57,420             | 1,470,417          | 2,870,014          | 1,238,467          | 0                  | 0                  | 0          |
| 51171001 Diferencia                           | Estimulos al personal                                      | 14,251,550           | 0                  | 593,106            | 1,107,675         | 2,218,417         | 51,845             | 4,644,189         | 57,420             | 1,470,417          | 2,870,014          | 1,238,467          | 0                  | 0                  | 0          |
| 51171002 Inicial                              | Estimulos al personal sindicalizado                        | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51171002 Modificado                           | Estimulos al personal sindicalizado                        | 248,607              | 0                  | 0                  | 0                 | 0                 | 248,607            | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51171002 Diferencia                           | Estimulos al personal sindicalizado                        | 248,607              | 0                  | 0                  | 0                 | 0                 | 248,607            | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| <b>Total Capitulo 10000 INICIAL</b>           |                                                            | <b>1,319,622,798</b> | <b>106,547,135</b> | <b>107,538,930</b> | <b>97,804,291</b> | <b>98,484,056</b> | <b>97,804,291</b>  | <b>97,804,291</b> | <b>107,184,207</b> | <b>113,202,493</b> | <b>101,336,473</b> | <b>97,804,291</b>  | <b>97,804,291</b>  | <b>196,308,049</b> |            |
| <b>Total Capitulo 10000 MODIFICADO</b>        |                                                            | <b>1,336,215,968</b> | <b>96,344,211</b>  | <b>89,161,166</b>  | <b>95,950,237</b> | <b>89,158,684</b> | <b>81,208,609</b>  | <b>90,304,771</b> | <b>102,218,393</b> | <b>96,127,089</b>  | <b>168,529,199</b> | <b>102,892,678</b> | <b>101,475,149</b> | <b>222,845,782</b> |            |
| <b>Total Capitulo 10000 DIFERENCIA</b>        |                                                            | <b>16,593,170</b>    | <b>-10,202,924</b> | <b>-18,377,764</b> | <b>-1,854,054</b> | <b>-9,325,372</b> | <b>-16,595,682</b> | <b>-7,499,520</b> | <b>-4,965,814</b>  | <b>-17,075,404</b> | <b>67,192,726</b>  | <b>5,088,387</b>   | <b>3,670,858</b>   | <b>26,537,733</b>  |            |
| <b>Capitulo 2000 MATERIALES Y SUMINISTROS</b> |                                                            |                      |                    |                    |                   |                   |                    |                   |                    |                    |                    |                    |                    |                    |            |
| 51211001 Inicial                              | Material de Oficina.                                       | 7,330,345            | 606,515            | 593,117            | 769,370           | 761,137           | 723,092            | 622,149           | 597,366            | 532,901            | 588,810            | 540,009            | 528,417            | 467,462            |            |
| 51211001 Modificado                           | Material de Oficina.                                       | 7,791,614            | 454,932            | 589,613            | 638,529           | 838,166           | 491,031            | 898,108           | 815,450            | 706,582            | 622,814            | 920,054            | 423,513            | 392,822            |            |
| 51211001 Diferencia                           | Material de Oficina.                                       | 461,269              | -151,583           | -3,504             | -130,841          | 77,029            | -232,061           | 275,959           | 218,084            | 173,681            | 34,004             | 380,045            | -104,904           | -74,640            |            |
| 51211002 Inicial                              | Papel, Vasos y Servilletas Desechable                      | 173,550              | 14,815             | 14,815             | 15,815            | 15,815            | 15,566             | 15,572            | 15,566             | 15,316             | 15,316             | 15,066             | 15,066             | 4,822              |            |
| 51211002 Modificado                           | Papel, Vasos y Servilletas Desechable                      | 204,871              | 1,712              | 14,004             | 11,477            | 19,231            | 20,139             | 26,761            | 14,074             | 21,402             | 39,659             | 18,512             | 13,559             | 4,340              |            |
| 51211002 Diferencia                           | Papel, Vasos y Servilletas Desechable                      | 31,321               | -13,103            | -811               | -4,338            | 3,416             | 4,573              | 11,189            | -1,492             | 6,086              | 24,343             | 3,446              | -1,507             | -482               |            |
| 51211003 Inicial                              | Articulos de Envoltura.                                    | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51211003 Modificado                           | Articulos de Envoltura.                                    | 799                  | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 799                | 0                  | 0                  | 0                  | 0          |
| 51211003 Diferencia                           | Articulos de Envoltura.                                    | 799                  | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 799                | 0                  | 0                  | 0                  | 0          |
| 51212001 Inicial                              | Material y utiles de impresion                             | 6,870,542            | 478,483            | 470,936            | 684,056           | 671,659           | 701,141            | 626,710           | 576,232            | 527,299            | 577,728            | 571,811            | 515,037            | 469,450            |            |
| 51212001 Modificado                           | Material y utiles de impresion                             | 5,779,783            | 91,117             | 534,185            | 500,817           | 797,606           | 462,805            | 1,328,597         | 299,453            | 440,758            | 352,965            | 451,405            | 391,855            |                    |            |
| 51212001 Diferencia                           | Material y utiles de impresion                             | -1,090,759           | -387,366           | 63,249             | -183,239          | 125,947           | -238,336           | 701,887           | -276,779           | -399,080           | -136,970           | -218,846           | -63,632            | -77,595            |            |
| 51213001 Inicial                              | Material estadistico y geografico                          | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51213001 Modificado                           | Material estadistico y geografico                          | 348                  | 0                  | 0                  | 0                 | 348               | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51213001 Diferencia                           | Material estadistico y geografico                          | 348                  | 0                  | 0                  | 0                 | 348               | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51214001 Inicial                              | Mats., utiles y eq. menores de tecnologia                  | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51214001 Modificado                           | Mats., utiles y eq. menores de tecnologia                  | 4,505,093            | 8,955              | 349,594            | 590,946           | 457,259           | 718,282            | 559,782           | 458,697            | 508,983            | 476,872            | 375,722            | 0                  | 0                  | 0          |
| 51214001 Diferencia                           | Mats., utiles y eq. menores de tecnologia                  | 4,505,093            | 8,955              | 349,594            | 590,946           | 457,259           | 718,282            | 559,782           | 458,697            | 508,983            | 476,872            | 375,722            | 0                  | 0                  | 0          |
| 51215001 Inicial                              | Material Didactico                                         | 650,052              | 49,600             | 46,734             | 59,466            | 66,953            | 68,801             | 70,441            | 52,505             | 50,959             | 49,303             | 47,921             | 47,551             | 39,818             |            |
| 51215001 Modificado                           | Material Didactico                                         | 3,040,804            | 22,425             | 6,776              | 132,057           | 42,781            | 53,157             | 98,928            | 1,036,195          | 664,199            | 795,615            | 110,039            | 42,796             | 35,836             |            |
| 51215001 Diferencia                           | Material Didactico                                         | 2,390,752            | -27,175            | -39,958            | 72,591            | -24,172           | -15,644            | 28,487            | 983,690            | 613,240            | 746,312            | 62,118             | -4,755             | -3,982             |            |
| 51215002 Inicial                              | Suscrip.a Period., Rev. y Publicacion                      | 156,608              | 11,634             | 11,634             | 14,634            | 14,634            | 14,634             | 13,634            | 12,634             | 12,634             | 12,634             | 12,634             | 12,634             | 12,634             | 12,634     |
| 51215002 Modificado                           | Suscrip.a Period., Rev. y Publicacion                      | 383,030              | 0                  | 8,120              | 86,400            | 1,785             | 227,625            | -225              | 11,717             | 13,722             | 0                  | 11,146             | 11,371             | 11,371             |            |
| 51215002 Diferencia                           | Suscrip.a Period., Rev. y Publicacion                      | 226,422              | -11,634            | -3,514             | 71,766            | -12,849           | 212,991            | -13,859           | -917               | 1,088              | -12,634            | -1,488             | -1,263             | -1,263             |            |
| 51215003 Inicial                              | Material Impreso e Informacion Digital                     | 0                    | 0                  | 0                  | 0                 | 0                 | 0                  | 0                 | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0          |
| 51215003 Modificado                           | Material Impreso e Informacion Digital                     | 453,506              | 0                  | 0                  | 0                 | 1,670             | 73,134             | 9,792             | 25,928             | 265,375            | 10,033             | 67,575             | 0                  | 0                  | 0          |
| 51215003 Diferencia                           | Material Impreso e Informacion Digital                     | 453,506              | 0                  | 0                  | 0                 | 1,670             | 73,134             | 9,792             | 25,928             | 265,375            | 10,033             | 67,575             | 0                  | 0                  | 0          |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                   | TOTAL      | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|---------------------------------------------------------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 51216001 | Inicial    | Material de limpieza                                          | 2,664,691  | 201,098    | 201,989    | 265,911    | 214,237    | 266,261    | 203,242   | 260,807   | 197,638   | 257,431    | 265,553   | 195,377   | 135,147   |
| 51216001 | Modificado | Material de limpieza                                          | 3,626,872  | 46,947     | 144,437    | 400,215    | 622,025    | 273,279    | 477,097   | 375,034   | 387,392   | 277,340    | 318,305   | 179,421   | 125,382   |
| 51216001 | Diferencia | Material de limpieza                                          | 962,181    | -154,151   | -57,552    | 134,304    | 407,788    | 7,018      | 273,855   | 114,227   | 189,754   | 19,909     | 52,752    | -15,956   | -9,765    |
| 51217001 | Inicial    | Materiales y utiles de enseñanza                              | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51217001 | Modificado | Materiales y utiles de enseñanza                              | 4,446      | 0          | 0          | 0          | 3,480      | 0          | 0         | 0         | 749       | 0          | 217       | 0         | 0         |
| 51217001 | Diferencia | Materiales y utiles de enseñanza                              | 4,446      | 0          | 0          | 0          | 3,480      | 0          | 0         | 0         | 749       | 0          | 217       | 0         | 0         |
| 51218001 | Inicial    | Materiales para el registro e identificación de bienes y pers | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51218001 | Modificado | Materiales para el registro e identificación de bienes y pers | 20,000     | 20,000     | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51218001 | Diferencia | Materiales para el registro e identificación de bienes y pers | 20,000     | 20,000     | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51218002 | Inicial    | Placas, Engomados, Calcomanías y Hologramas                   | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51218002 | Modificado | Placas, Engomados, Calcomanías y Hologramas                   | 5,487,784  | 0          | 0          | 0          | 0          | 0          | 1,904,834 | 1,906,750 | 0         | 1,676,200  | 0         | 0         | 0         |
| 51218002 | Diferencia | Placas, Engomados, Calcomanías y Hologramas                   | 5,487,784  | 0          | 0          | 0          | 0          | 0          | 1,904,834 | 1,906,750 | 0         | 1,676,200  | 0         | 0         | 0         |
| 51221001 | Inicial    | Alimentacion de personas                                      | 57,425,546 | 4,512,140  | 5,226,274  | 4,552,258  | 4,670,467  | 5,329,183  | 4,667,869 | 4,581,356 | 5,283,199 | 4,581,227  | 5,252,028 | 4,735,322 | 4,034,223 |
| 51221001 | Modificado | Alimentacion de personas                                      | 49,597,444 | 711,416    | 1,396,800  | 865,008    | 12,453,248 | 736,971    | 7,145,787 | 3,714,781 | 5,309,620 | 4,547,325  | 4,688,898 | 4,329,290 | 3,698,301 |
| 51221001 | Diferencia | Alimentacion de personas                                      | -7,828,102 | -3,800,724 | -3,829,474 | -3,687,250 | 7,782,781  | -4,592,212 | 2,477,918 | -866,575  | 26,421    | -33,902    | -563,130  | -406,032  | -335,922  |
| 51223001 | Inicial    | Utensilios para el servicio de alimentacion                   | 45,432     | 5,584      | 5,697      | 6,114      | 2,970      | 2,970      | 2,970     | 3,189     | 3,188     | 3,188      | 3,188     | 4,749     | 1,625     |
| 51223001 | Modificado | Utensilios para el servicio de alimentacion                   | 88,738     | 2,352      | 4,927      | 5,236      | 13,764     | 14,150     | 5,545     | -4,308    | 7,122     | 15,395     | 18,818    | 4,274     | 1,463     |
| 51223001 | Diferencia | Utensilios para el servicio de alimentacion                   | 43,306     | -3,233     | -770       | -878       | 10,794     | 11,180     | 2,575     | -7,497    | 3,934     | 12,207     | 15,630    | -475      | -163      |
| 51231001 | Inicial    | Materias primas para produccion                               | 4,299      | 286        | 286        | 286        | 286        | 286        | 286       | 431       | 431       | 431        | 431       | 431       | 428       |
| 51231001 | Modificado | Materias primas para produccion                               | 5,858      | 0          | 0          | 4,697      | 0          | 0          | 0         | 0         | 0         | 0          | 388       | 388       | 385       |
| 51231001 | Diferencia | Materias primas para produccion                               | 1,559      | -286       | -286       | 4,411      | -286       | -286       | -286      | -431      | -431      | -431       | -43       | -43       | -43       |
| 51235001 | Inicial    | Prod. quim., farmaceuticos y de lab.                          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51235001 | Modificado | Prod. quim., farmaceuticos y de lab.                          | 431        | 0          | 0          | 431        | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51235001 | Diferencia | Prod. quim., farmaceuticos y de lab.                          | 431        | 0          | 0          | 431        | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51236001 | Inicial    | Productos metalicos y a base de minerales no metalicos ac     | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51236001 | Modificado | Productos metalicos y a base de minerales no metalicos ac     | 24,847     | 0          | 0          | 0          | 0          | 24,847     | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51236001 | Diferencia | Productos metalicos y a base de minerales no metalicos ac     | 24,847     | 0          | 0          | 0          | 0          | 24,847     | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51237001 | Inicial    | Productos de cuero, piel, plastico y hule adquiridos como n   | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51237001 | Modificado | Productos de cuero, piel, plastico y hule adquiridos como n   | 3,530      | 0          | 0          | 0          | 296        | 0          | 0         | 274       | 439       | 2,443      | 78        | 0         | 0         |
| 51237001 | Diferencia | Productos de cuero, piel, plastico y hule adquiridos como n   | 3,530      | 0          | 0          | 0          | 296        | 0          | 0         | 274       | 439       | 2,443      | 78        | 0         | 0         |
| 51241001 | Inicial    | Productos minerales no metalicos                              | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51241001 | Modificado | Productos minerales no metalicos                              | 433,092    | 0          | 4,761      | 9,057      | 7,974      | 0          | 254,246   | 102,404   | 21,185    | 32,951     | 514       | 0         | 0         |
| 51241001 | Diferencia | Productos minerales no metalicos                              | 433,092    | 0          | 4,761      | 9,057      | 7,974      | 0          | 254,246   | 102,404   | 21,185    | 32,951     | 514       | 0         | 0         |
| 51242001 | Inicial    | Cemento y productos de concreto                               | 110,000    | 10,000     | 10,000     | 10,000     | 10,000     | 10,000     | 10,000    | 10,000    | 10,000    | 10,000     | 10,000    | 10,000    | 0         |
| 51242001 | Modificado | Cemento y productos de concreto                               | 201,989    | 0          | 0          | 624        | 15,530     | 0          | 33,714    | 137,163   | -19,312   | 16,049     | 9,220     | 9,000     | 0         |
| 51242001 | Diferencia | Cemento y productos de concreto                               | 91,989     | -10,000    | -10,000    | -9,376     | 5,530      | -10,000    | 23,714    | 127,163   | -29,312   | 6,049      | -780      | -1,000    | 0         |
| 51243001 | Inicial    | Cal, yeso y productos de yeso                                 | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51243001 | Modificado | Cal, yeso y productos de yeso                                 | 215,451    | 0          | 3,458      | 59,392     | 1,762      | 0          | 0         | 31,421    | 3,027     | 116,391    | 0         | 0         | 0         |
| 51243001 | Diferencia | Cal, yeso y productos de yeso                                 | 215,451    | 0          | 3,458      | 59,392     | 1,762      | 0          | 0         | 31,421    | 3,027     | 116,391    | 0         | 0         | 0         |
| 51244001 | Inicial    | Madera y productos de madera                                  | 110,000    | 10,000     | 10,000     | 10,000     | 10,000     | 10,000     | 10,000    | 10,000    | 10,000    | 10,000     | 10,000    | 10,000    | 0         |
| 51244001 | Modificado | Madera y productos de madera                                  | 488,500    | 0          | 6,009      | 3,951      | 106,658    | 27,300     | 8,641     | 36,620    | 143,252   | 75,228     | 71,842    | 9,000     | 0         |
| 51244001 | Diferencia | Madera y productos de madera                                  | 378,500    | -10,000    | -3,991     | -6,049     | 96,658     | 17,300     | -1,359    | 26,620    | 133,252   | 65,228     | 61,842    | -1,000    | 0         |
| 51245001 | Inicial    | Vidrio y productos de vidrio                                  | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51245001 | Modificado | Vidrio y productos de vidrio                                  | 219,682    | 0          | 48,606     | 0          | 0          | 737        | 0         | 0         | 1,016     | 164,722    | 4,600     | 0         | 0         |
| 51245001 | Diferencia | Vidrio y productos de vidrio                                  | 219,682    | 0          | 48,606     | 0          | 0          | 737        | 0         | 0         | 1,016     | 164,722    | 4,600     | 0         | 0         |
| 51246001 | Inicial    | Material Electrico                                            | 1,828,464  | 144,202    | 123,098    | 165,095    | 185,890    | 193,462    | 184,429   | 157,317   | 151,029   | 153,678    | 145,243   | 153,478   | 71,543    |
| 51246001 | Modificado | Material Electrico                                            | 4,551,294  | 3,807      | 533,408    | 480,076    | 606,064    | 307,735    | 845,138   | 431,997   | 650,964   | 315,405    | 176,114   | 136,196   | 64,389    |
| 51246001 | Diferencia | Material Electrico                                            | 2,722,830  | -140,395   | 410,310    | 314,981    | 420,174    | 114,273    | 660,709   | 274,680   | 499,935   | 161,727    | 30,871    | -17,282   | -7,154    |
| 51246002 | Inicial    | Material Electronico                                          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51246002 | Modificado | Material Electronico                                          | 15,993     | 0          | 2,482      | 120        | 790        | 741        | 699       | 9,897     | 0         | 1,263      | 0         | 0         | 0         |
| 51246002 | Diferencia | Material Electronico                                          | 15,993     | 0          | 2,482      | 120        | 790        | 741        | 699       | 9,897     | 0         | 1,263      | 0         | 0         | 0         |
| 51247001 | Inicial    | Articulos metalicos para la construccion                      | 288,436    | 26,120     | 26,120     | 26,120     | 26,120     | 26,120     | 26,119    | 26,120    | 26,119    | 26,120     | 26,119    | 26,120    | 1,119     |
| 51247001 | Modificado | Articulos metalicos para la construccion                      | 1,363,166  | 0          | 126,129    | 55,353     | 65,917     | 132,280    | 129,589   | 228,860   | 249,591   | 327,084    | 23,849    | 23,508    | 1,007     |
| 51247001 | Diferencia | Articulos metalicos para la construccion                      | 1,074,730  | -26,120    | 100,009    | 29,233     | 39,797     | 106,160    | 103,470   | 202,740   | 223,472   | 300,964    | -2,270    | -2,612    | -112      |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL      | ENERO     | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 51248001 | Inicial    | Materiales complementarios                                | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51248001 | Modificado | Materiales complementarios                                | 215,365    | 44,892    | 6,600     | 976       | 19,964    | 15,080    | 94,787    | 4,914     | 17,978    | 4,228      | 5,947     | 0         | 0         |
| 51248001 | Diferencia | Materiales complementarios                                | 215,365    | 44,892    | 6,600     | 976       | 19,964    | 15,080    | 94,787    | 4,914     | 17,978    | 4,228      | 5,947     | 0         | 0         |
| 51249001 | Inicial    | Materiales de construccion                                | 783,768    | 69,668    | 66,856    | 69,647    | 62,143    | 70,274    | 70,711    | 66,164    | 69,575    | 72,916     | 68,214    | 71,511    | 26,089    |
| 51249001 | Modificado | Materiales de construccion                                | 2,782,488  | 1,335     | 498,420   | 205,318   | 180,107   | 204,768   | 276,854   | 568,987   | 465,209   | 208,501    | 85,445    | 64,064    | 23,480    |
| 51249001 | Diferencia | Materiales de construccion                                | 1,998,720  | -68,333   | 431,564   | 135,671   | 117,964   | 134,494   | 206,143   | 502,823   | 395,634   | 135,585    | 17,231    | -7,447    | -2,609    |
| 51249002 | Inicial    | Otros materiales de construccion y reparacion             | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51249002 | Modificado | Otros materiales de construccion y reparacion             | 67,068     | 0         | 0         | 91        | 19,896    | 9,632     | 5,724     | 12,300    | 1,653     | 13,444     | 4,329     | 0         | 0         |
| 51249002 | Diferencia | Otros materiales de construccion y reparacion             | 67,068     | 0         | 0         | 91        | 19,896    | 9,632     | 5,724     | 12,300    | 1,653     | 13,444     | 4,329     | 0         | 0         |
| 51251001 | Inicial    | Gas refrigerante                                          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51251001 | Modificado | Gas refrigerante                                          | 36,954     | 0         | 4,723     | 364       | 3,991     | 0         | 5,200     | 8,684     | 5,161     | 5,215      | 3,614     | 0         | 0         |
| 51251001 | Diferencia | Gas refrigerante                                          | 36,954     | 0         | 4,723     | 364       | 3,991     | 0         | 5,200     | 8,684     | 5,161     | 5,215      | 3,614     | 0         | 0         |
| 51252001 | Inicial    | Fertilizantes, Pesticidas y otros Agroquimicos            | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51252001 | Modificado | Fertilizantes, Pesticidas y otros Agroquimicos            | 4,798      | 0         | 398       | 0         | 0         | 0         | 4,400     | 0         | 0         | 0          | 0         | 0         | 0         |
| 51252001 | Diferencia | Fertilizantes, Pesticidas y otros Agroquimicos            | 4,798      | 0         | 398       | 0         | 0         | 0         | 4,400     | 0         | 0         | 0          | 0         | 0         | 0         |
| 51253001 | Inicial    | Material y productos quimicos, farmaceuticos              | 1,705,429  | 117,638   | 116,171   | 175,179   | 179,300   | 169,642   | 155,888   | 145,835   | 140,992   | 133,794    | 133,029   | 172,947   | 65,014    |
| 51253001 | Modificado | Material y productos quimicos, farmaceuticos              | 248,599    | 13,611    | 20,112    | 19,716    | 139,855   | 34,476    | 48,737    | -76,504   | 73,206    | 62,255     | -174,585  | 43,573    | 44,147    |
| 51253001 | Diferencia | Material y productos quimicos, farmaceuticos              | -1,456,830 | -104,027  | -96,059   | -155,463  | -39,445   | -135,166  | -107,151  | -222,339  | -67,786   | -71,539    | -307,614  | -129,374  | -20,867   |
| 51254001 | Inicial    | Mats., accesorios y suministros medicos                   | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51254001 | Modificado | Mats., accesorios y suministros medicos                   | 52,323     | 0         | 0         | 0         | 0         | 44,952    | 0         | 0         | 0         | 7,371      | 0         | 0         | 0         |
| 51254001 | Diferencia | Mats., accesorios y suministros medicos                   | 52,323     | 0         | 0         | 0         | 0         | 44,952    | 0         | 0         | 0         | 7,371      | 0         | 0         | 0         |
| 51255001 | Inicial    | Materiales, accesorios y suministros                      | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51255001 | Modificado | Materiales, accesorios y suministros                      | 117,533    | 0         | 43,500    | 67,628    | 0         | 0         | 258       | 1,336     | 4,652     | 160        | 0         | 0         | 0         |
| 51255001 | Diferencia | Materiales, accesorios y suministros                      | 117,533    | 0         | 43,500    | 67,628    | 0         | 0         | 258       | 1,336     | 4,652     | 160        | 0         | 0         | 0         |
| 51256001 | Inicial    | Fibras sinteticas, hules, plasticos y derivados           | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51256001 | Modificado | Fibras sinteticas, hules, plasticos y derivados           | 274,752    | 0         | 6,412     | 2,571     | 7,551     | 1,624     | 4,686     | 48,282    | 97,114    | 100,618    | 5,895     | 0         | 0         |
| 51256001 | Diferencia | Fibras sinteticas, hules, plasticos y derivados           | 274,752    | 0         | 6,412     | 2,571     | 7,551     | 1,624     | 4,686     | 48,282    | 97,114    | 100,618    | 5,895     | 0         | 0         |
| 51259001 | Inicial    | Otros productos quimicos                                  | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51259001 | Modificado | Otros productos quimicos                                  | 361        | 0         | 0         | 0         | 0         | 0         | 0         | 105       | 87        | 168        | 0         | 0         | 0         |
| 51259001 | Diferencia | Otros productos quimicos                                  | 361        | 0         | 0         | 0         | 0         | 0         | 0         | 105       | 87        | 168        | 0         | 0         | 0         |
| 51261001 | Inicial    | Combustibles                                              | 33,829,402 | 2,789,164 | 2,776,981 | 2,809,941 | 2,853,841 | 2,844,538 | 2,834,414 | 2,766,470 | 2,763,775 | 2,747,184  | 2,748,174 | 2,871,416 | 3,023,504 |
| 51261001 | Modificado | Combustibles                                              | 37,925,172 | 3,173,913 | 3,619,856 | 2,881,189 | 3,242,537 | 2,948,937 | 3,314,621 | 3,538,220 | 3,072,377 | 3,185,726  | 3,734,778 | 2,488,681 | 2,724,338 |
| 51261001 | Diferencia | Combustibles                                              | 4,095,770  | 384,749   | 842,875   | 71,248    | 388,696   | 104,399   | 480,207   | 771,750   | 308,602   | 438,542    | 986,604   | -382,735  | -299,167  |
| 51261002 | Inicial    | Lubricantes y aditivos                                    | 1,249,635  | 110,794   | 75,815    | 125,299   | 167,030   | 129,709   | 130,161   | 102,686   | 90,351    | 78,921     | 95,271    | 77,068    | 66,530    |
| 51261002 | Modificado | Lubricantes y aditivos                                    | 531,471    | 235       | 20,164    | 25,057    | 92,973    | 22,163    | 32,542    | 60,106    | 43,195    | 48,066     | 57,733    | 69,361    | 59,877    |
| 51261002 | Diferencia | Lubricantes y aditivos                                    | -718,164   | -110,559  | -55,651   | -100,242  | -74,057   | -107,546  | -97,619   | -42,580   | -47,156   | -30,855    | -37,538   | -7,707    | -6,653    |
| 51271001 | Inicial    | Ropa, vestuario y equipo                                  | 2,846,333  | 385,847   | 241,902   | 329,427   | 294,781   | 272,396   | 209,839   | 351,805   | 138,505   | 242,739    | 174,956   | 108,024   | 96,112    |
| 51271001 | Modificado | Ropa, vestuario y equipo                                  | 5,517,218  | 295,886   | 123,161   | 457,744   | 1,823,866 | 657,170   | 157,576   | 95,372    | 774,991   | 630,974    | 301,974   | 104,722   | 94,001    |
| 51271001 | Diferencia | Ropa, vestuario y equipo                                  | 2,670,885  | -89,961   | -118,741  | 128,317   | 1,529,085 | 384,774   | -52,263   | -256,433  | 636,486   | 388,016    | 127,018   | -3,302    | -2,111    |
| 51272001 | Inicial    | Mats. explosivos y de seguridad publica                   | 17,432     | 1,407     | 1,407     | 1,407     | 1,407     | 1,407     | 1,407     | 1,498     | 1,498     | 1,498      | 1,498     | 1,498     | 1,500     |
| 51272001 | Modificado | Mats. explosivos y de seguridad publica                   | 10,769     | 0         | 0         | 0         | 0         | 675       | 0         | 5,529     | 0         | 519        | 1,348     | 1,348     | 1,350     |
| 51272001 | Diferencia | Mats. explosivos y de seguridad publica                   | -6,663     | -1,407    | -1,407    | -1,407    | -1,407    | -732      | -1,407    | 4,031     | -1,498    | -979       | -150      | -150      | -150      |
| 51272002 | Inicial    | Prendas de seguridad y proteccion personal                | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51272002 | Modificado | Prendas de seguridad y proteccion personal                | 10,024     | 0         | 0         | 0         | 0         | 256       | 0         | 0         | 1,280     | 8,488      | 0         | 0         | 0         |
| 51272002 | Diferencia | Prendas de seguridad y proteccion personal                | 10,024     | 0         | 0         | 0         | 0         | 256       | 0         | 0         | 1,280     | 8,488      | 0         | 0         | 0         |
| 51273001 | Inicial    | Articulos deportivos                                      | 178,480    | 8,057     | 12,910    | 20,642    | 17,362    | 16,362    | 15,362    | 19,906    | 14,052    | 15,052     | 15,982    | 19,724    | 3,069     |
| 51273001 | Modificado | Articulos deportivos                                      | 1,342,598  | 0         | 0         | 0         | 148,127   | 94,987    | 9,879     | 165,954   | 207,591   | 696,179    | -633      | 17,752    | 2,762     |
| 51273001 | Diferencia | Articulos deportivos                                      | 1,164,118  | -8,057    | -12,910   | -20,642   | 130,765   | 78,625    | -5,483    | 146,048   | 193,539   | 681,127    | -16,615   | -1,972    | -307      |
| 51274001 | Inicial    | Productos textiles                                        | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51274001 | Modificado | Productos textiles                                        | 33,476     | 0         | 100       | 0         | 3,450     | 383       | 1,022     | 6,514     | 882       | 14,114     | 7,011     | 0         | 0         |
| 51274001 | Diferencia | Productos textiles                                        | 33,476     | 0         | 100       | 0         | 3,450     | 383       | 1,022     | 6,514     | 882       | 14,114     | 7,011     | 0         | 0         |
| 51275001 | Inicial    | Blancos y otros prod. textiles, excepto prendas de vestir | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51275001 | Modificado | Blancos y otros prod. textiles, excepto prendas de vestir | 21,084     | 0         | 0         | 0         | 0         | 1,318     | 0         | 0         | 3,446     | 16,321     | 0         | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                  | PPTO       | DESCRIPCION                                               | TOTAL              | ENERO             | FEBRERO           | MARZO             | ABRIL             | MAYO              | JUNIO             | JULIO             | AGOSTO            | SEPTIEMBRE        | OCTUBRE           | NOVIEMBRE         | DICIEMBRE         |
|------------------------------------------|------------|-----------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 51275001                                 | Diferencia | Blancos y otros prod. textiles, excepto prendas de vestir | 21,084             | 0                 | 0                 | 0                 | 0                 | 1,318             | 0                 | 0                 | 3,446             | 16,321            | 0                 | 0                 | 0                 |
| 51281001                                 | Inicial    | Sustancias y materiales explosivos                        | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51281001                                 | Modificado | Sustancias y materiales explosivos                        | 17,400             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 17,400            | 0                 | 0                 |
| 51281001                                 | Diferencia | Sustancias y materiales explosivos                        | 17,400             | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 17,400            | 0                 | 0                 |
| 51282001                                 | Inicial    | Materiales de seguridad publica                           | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51282001                                 | Modificado | Materiales de seguridad publica                           | 593                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 593               | 0                 | 0                 | 0                 | 0                 |
| 51282001                                 | Diferencia | Materiales de seguridad publica                           | 593                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 593               | 0                 | 0                 | 0                 | 0                 |
| 51291001                                 | Inicial    | Herramientas Auxiliares de Trabajo                        | 220,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 20,000            | 0                 |
| 51291001                                 | Modificado | Herramientas Auxiliares de Trabajo                        | 401,234            | 0                 | 75,610            | 18,892            | 49,773            | 16,291            | 13,846            | 54,617            | 28,437            | 92,888            | 32,881            | 18,000            | 0                 |
| 51291001                                 | Diferencia | Herramientas Auxiliares de Trabajo                        | 181,234            | -20,000           | 55,610            | -1,108            | 29,773            | -3,709            | -6,154            | 34,617            | 8,437             | 72,888            | 12,881            | -2,000            | 0                 |
| 51292001                                 | Inicial    | Refacciones y accesorios menores de edificios             | 118,592            | 3,231             | 3,231             | 17,466            | 16,466            | 17,701            | 17,701            | 17,466            | 6,466             | 5,466             | 5,466             | 4,466             | 3,466             |
| 51292001                                 | Modificado | Refacciones y accesorios menores de edificios             | 569,718            | 173,000           | 113,118           | -164,626          | 167,497           | 33,080            | 106,073           | 137,653           | 29,159            | -40,354           | 7,979             | 4,019             | 3,119             |
| 51292001                                 | Diferencia | Refacciones y accesorios menores de edificios             | 451,126            | 169,769           | 109,887           | -182,092          | 151,031           | 15,379            | 88,372            | 120,187           | 22,693            | -45,820           | 2,513             | -447              | -347              |
| 51293001                                 | Inicial    | Refacciones y accesorios menores de mobiliario y equipo c | 76,412             | 1,698             | 1,698             | 11,951            | 11,951            | 11,951            | 12,204            | 12,204            | 2,951             | 2,951             | 2,951             | 1,951             | 1,951             |
| 51293001                                 | Modificado | Refacciones y accesorios menores de mobiliario y equipo c | 556,644            | 0                 | 13,623            | 98,525            | 46,521            | 103,036           | 63,546            | 86,685            | 76,171            | 47,338            | 17,688            | 1,756             | 1,756             |
| 51293001                                 | Diferencia | Refacciones y accesorios menores de mobiliario y equipo c | 480,232            | -1,698            | 11,925            | 86,574            | 34,570            | 91,085            | 51,342            | 74,481            | 73,220            | 44,387            | 14,737            | -195              | -195              |
| 51294001                                 | Inicial    | Dispositivos Internos y Externos de Equipo de Computo     | 5,112,278          | 420,002           | 420,002           | 433,189           | 434,189           | 433,189           | 433,189           | 431,189           | 422,377           | 422,377           | 422,189           | 420,189           | 420,197           |
| 51294001                                 | Modificado | Dispositivos Internos y Externos de Equipo de Computo     | 889,493            | 52                | 14,641            | 119,719           | 101,780           | 33,967            | 112,869           | 175,124           | 160,938           | 43,255            | 120,805           | 3,171             | 3,171             |
| 51294001                                 | Diferencia | Dispositivos Internos y Externos de Equipo de Computo     | -4,222,785         | -419,950          | -405,361          | -313,470          | -332,409          | -399,222          | -320,320          | -256,065          | -261,439          | -379,122          | -301,384          | -417,018          | -417,026          |
| 51294002                                 | Inicial    | Refacciones y Accesorios Menores de Equipo de Computo     | 77,272             | 1,390             | 1,390             | 12,606            | 12,606            | 12,606            | 11,606            | 11,606            | 3,822             | 3,822             | 2,606             | 1,606             | 1,606             |
| 51294002                                 | Modificado | Refacciones y Accesorios Menores de Equipo de Computo     | 55,694             | 0                 | 1,456             | 21,694            | 7,505             | 2,476             | 2,554             | 7,236             | 1,195             | 4,951             | 3,737             | 1,445             | 1,445             |
| 51294002                                 | Diferencia | Refacciones y Accesorios Menores de Equipo de Computo     | -21,578            | -1,390            | 66                | 9,088             | -5,101            | -10,130           | -9,053            | -4,370            | -2,627            | 1,129             | 1,131             | -161              | -161              |
| 51295001                                 | Inicial    | Refacc. y acc. menores de eq. e instrumental médico y de  | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51295001                                 | Modificado | Refacc. y acc. menores de eq. e instrumental médico y de  | 690                | 0                 | 0                 | 0                 | 0                 | 690               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51295001                                 | Diferencia | Refacc. y acc. menores de eq. e instrumental médico y de  | 690                | 0                 | 0                 | 0                 | 0                 | 690               | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51296001                                 | Inicial    | Herramientas, refacciones y accesorios                    | 2,920,296          | 222,149           | 220,395           | 279,821           | 296,721           | 289,784           | 282,546           | 245,920           | 242,386           | 219,497           | 220,076           | 222,040           | 178,961           |
| 51296001                                 | Modificado | Herramientas, refacciones y accesorios                    | 3,226,565          | 139,302           | 193,895           | 419,460           | 361,533           | 330,977           | 118,735           | 261,793           | 670,337           | 339,472           | 84,394            | 172,342           | 134,325           |
| 51296001                                 | Diferencia | Herramientas, refacciones y accesorios                    | 306,269            | -82,847           | -26,500           | 139,639           | 64,812            | 41,193            | -163,811          | 15,873            | 427,951           | 119,975           | -135,682          | -49,698           | -44,636           |
| 51298001                                 | Inicial    | Refacciones y accesorios menores de maquinaria y otros e  | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51298001                                 | Modificado | Refacciones y accesorios menores de maquinaria y otros e  | 140,848            | 0                 | 19,717            | 0                 | 11,366            | 15,811            | 5,100             | 60,079            | 5,077             | 3,773             | 19,925            | 0                 | 0                 |
| 51298001                                 | Diferencia | Refacciones y accesorios menores de maquinaria y otros e  | 140,848            | 0                 | 19,717            | 0                 | 11,366            | 15,811            | 5,100             | 60,079            | 5,077             | 3,773             | 19,925            | 0                 | 0                 |
| 51299001                                 | Inicial    | Refacciones y accesorios menores otros bienes muebles     | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51299001                                 | Modificado | Refacciones y accesorios menores otros bienes muebles     | 226,967            | 0                 | 105,731           | 2,517             | 34,447            | 6,511             | 15,970            | 25,648            | 26,542            | 6,020             | 3,581             | 0                 | 0                 |
| 51299001                                 | Diferencia | Refacciones y accesorios menores otros bienes muebles     | 226,967            | 0                 | 105,731           | 2,517             | 34,447            | 6,511             | 15,970            | 25,648            | 26,542            | 6,020             | 3,581             | 0                 | 0                 |
| <b>Total Capitulo 2000 INICIAL</b>       |            |                                                           | <b>126,793,294</b> | <b>10,221,522</b> | <b>10,699,458</b> | <b>10,885,700</b> | <b>11,017,965</b> | <b>11,651,075</b> | <b>10,648,449</b> | <b>10,496,272</b> | <b>10,737,463</b> | <b>10,252,083</b> | <b>10,810,415</b> | <b>10,246,622</b> | <b>9,126,270</b>  |
| <b>Total Capitulo 2000 MODIFICADO</b>    |            |                                                           | <b>143,786,862</b> | <b>5,205,889</b>  | <b>8,654,548</b>  | <b>8,021,218</b>  | <b>22,519,091</b> | <b>8,143,471</b>  | <b>18,122,011</b> | <b>14,881,043</b> | <b>14,830,797</b> | <b>15,453,819</b> | <b>11,510,100</b> | <b>8,623,955</b>  | <b>7,820,920</b>  |
| <b>Total Capitulo 2000 DIFERENCIA</b>    |            |                                                           | <b>16,993,568</b>  | <b>-5,015,633</b> | <b>-2,044,910</b> | <b>-2,864,482</b> | <b>11,501,126</b> | <b>-3,507,604</b> | <b>7,473,562</b>  | <b>4,384,771</b>  | <b>4,093,334</b>  | <b>5,201,736</b>  | <b>699,685</b>    | <b>-1,622,667</b> | <b>-1,305,350</b> |
| <b>Capitulo 3000 SERVICIOS GENERALES</b> |            |                                                           |                    |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 51311001                                 | Inicial    | Servicio de energia electrica                             | 38,985,614         | 2,392,292         | 2,296,619         | 2,287,888         | 2,395,667         | 2,791,744         | 3,439,373         | 3,947,018         | 4,128,370         | 3,794,689         | 4,408,908         | 3,494,796         | 3,608,250         |
| 51311001                                 | Modificado | Servicio de energia electrica                             | 30,499,745         | 1,337,455         | 1,457,795         | 1,392,588         | 1,626,854         | 2,524,952         | 2,730,608         | 2,954,301         | 4,658,911         | 3,661,807         | 3,239,408         | 2,395,317         | 2,519,749         |
| 51311001                                 | Diferencia | Servicio de energia electrica                             | -8,485,870         | -1,054,837        | -838,824          | -895,300          | -768,813          | -266,792          | -708,765          | -992,717          | 530,541           | -132,882          | -1,169,500        | -1,099,479        | -1,088,502        |
| 51311002                                 | Inicial    | Contratacion del servicio de energia                      | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51311002                                 | Modificado | Contratacion del servicio de energia                      | 1,713,064          | 0                 | 0                 | 0                 | 0                 | 1,217,321         | 319,185           | 176,558           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51311002                                 | Diferencia | Contratacion del servicio de energia                      | 1,713,064          | 0                 | 0                 | 0                 | 0                 | 1,217,321         | 319,185           | 176,558           | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51312001                                 | Inicial    | Servicio de Gas L.P.                                      | 33,372             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             | 2,781             |
| 51312001                                 | Modificado | Servicio de Gas L.P.                                      | 341,327            | 0                 | 2,502             | 2,982             | -1,523            | 3,487             | 8,238             | 4,976             | 5,503             | 250,492           | 59,665            | 2,503             | 2,503             |
| 51312001                                 | Diferencia | Servicio de Gas L.P.                                      | 307,955            | -2,781            | -279              | 201               | -4,304            | 706               | 5,457             | 2,195             | 2,722             | 247,711           | 56,884            | -278              | -278              |
| 51313001                                 | Inicial    | Servicio de agua potable                                  | 6,301,285          | 523,803           | 523,803           | 526,074           | 525,268           | 526,169           | 526,168           | 526,358           | 523,979           | 526,622           | 523,805           | 525,260           | 523,976           |
| 51313001                                 | Modificado | Servicio de agua potable                                  | 5,012,657          | 0                 | 21,709            | 0                 | 38,158            | 2,144,281         | 454,611           | 452,183           | 31,650            | 452,947           | 472,806           | 472,734           | 471,578           |
| 51313001                                 | Diferencia | Servicio de agua potable                                  | -1,288,628         | -523,803          | -502,094          | -526,074          | -487,110          | 1,618,112         | -71,557           | -74,175           | -492,329          | -73,675           | -51,000           | -52,526           | -52,398           |
| 51313002                                 | Inicial    | Contratacion del servicio de agua pot                     | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51313002                                 | Modificado | Contratacion del servicio de agua pot                     | 736,644            | 0                 | 0                 | 0                 | 0                 | 0                 | 736,644           | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                   | TOTAL       | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|---------------------------------------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|
| 51313002 | Diferencia | Contratacion del servicio de agua pot                         | 736,644     | 0          | 0          | 0          | 0          | 0          | 736,644    | 0          | 0          | 0          | 0         | 0         | 0         |
| 51314001 | Inicial    | Servicio telefonico                                           | 23,937,372  | 1,835,813  | 1,894,353  | 1,915,364  | 1,914,380  | 1,997,073  | 2,100,403  | 2,066,686  | 2,094,461  | 2,093,107  | 2,065,296 | 2,095,886 | 1,864,550 |
| 51314001 | Modificado | Servicio telefonico                                           | 11,438,908  | 799,831    | 896,387    | 888,262    | 879,490    | 807,163    | 802,422    | 1,324,303  | 944,934    | 920,757    | 1,109,741 | 1,137,528 | 928,091   |
| 51314001 | Diferencia | Servicio telefonico                                           | -12,498,464 | -1,035,982 | -997,966   | -1,027,102 | -1,034,890 | -1,189,910 | -1,297,981 | -742,383   | -1,149,527 | -1,172,350 | -955,556  | -958,359  | -936,459  |
| 51316001 | Inicial    | Servicios de telecomunicaciones y satelites                   | 14,498,916  | 801,221    | 801,221    | 801,221    | 1,364,695  | 1,601,221  | 1,601,221  | 1,808,327  | 2,514,907  | 801,221    | 801,221   | 801,221   | 801,219   |
| 51316001 | Modificado | Servicios de telecomunicaciones y satelites                   | 4,177,759   | 20,602     | 767,400    | 43,356     | 333,829    | 45,000     | 93,719     | 377,880    | 44,999     | 2,169,793  | 191,180   | 45,000    | 45,000    |
| 51316001 | Diferencia | Servicios de telecomunicaciones y satelites                   | -10,321,157 | -780,619   | -33,821    | -757,865   | -1,030,866 | -1,556,221 | -1,507,502 | -1,430,447 | -2,469,908 | 1,368,572  | -610,041  | -756,221  | -756,219  |
| 51317001 | Inicial    | Servicios de Acceso de Internet, Redes                        | 2,490,502   | 206,699    | 206,699    | 196,913    | 196,912    | 196,913    | 212,697    | 215,788    | 198,598    | 198,598    | 198,595   | 198,595   | 263,495   |
| 51317001 | Modificado | Servicios de Acceso de Internet, Redes                        | 5,953,482   | 325,451    | 461,620    | 608,860    | 758,754    | 498,239    | 524,673    | 1,023,485  | 586,244    | 461,600    | 288,675   | 178,736   | 237,146   |
| 51317001 | Diferencia | Servicios de Acceso de Internet, Redes                        | 3,462,980   | 118,752    | 254,921    | 411,947    | 561,842    | 301,326    | 311,976    | 807,697    | 387,646    | 263,002    | 90,080    | -19,860   | -26,350   |
| 51318001 | Inicial    | Servicio postal y telegrafico                                 | 130,831     | 15,591     | 11,564     | 11,061     | 12,324     | 12,659     | 11,904     | 9,070      | 10,576     | 10,190     | 9,382     | 10,417    | 6,093     |
| 51318001 | Modificado | Servicio postal y telegrafico                                 | 502,355     | 0          | 85,878     | 6,090      | 20,831     | 9,587      | 13,945     | 34,523     | 41,191     | 193,559    | 82,710    | 8,884     | 5,157     |
| 51318001 | Diferencia | Servicio postal y telegrafico                                 | 371,524     | -15,591    | 74,314     | -4,971     | 8,507      | -3,072     | 2,041      | 25,453     | 30,615     | 183,369    | 73,328    | -1,533    | -936      |
| 51319001 | Inicial    | Servicios integrales                                          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51319001 | Modificado | Servicios integrales                                          | 99,760      | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 87,000     | 0          | 12,760    | 0         | 0         |
| 51319001 | Diferencia | Servicios integrales                                          | 99,760      | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 87,000     | 0          | 12,760    | 0         | 0         |
| 51321001 | Inicial    | Arrendamiento de terrenos                                     | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51321001 | Modificado | Arrendamiento de terrenos                                     | 90,480      | 0          | 0          | 0          | 0          | 34,450     | 3,250      | 7,540      | 15,080     | 0          | 30,160    | 0         | 0         |
| 51321001 | Diferencia | Arrendamiento de terrenos                                     | 90,480      | 0          | 0          | 0          | 0          | 34,450     | 3,250      | 7,540      | 15,080     | 0          | 30,160    | 0         | 0         |
| 51322001 | Inicial    | Arrendamiento de edificios                                    | 14,501,882  | 1,145,942  | 1,145,941  | 1,214,943  | 1,229,992  | 1,282,994  | 1,275,992  | 1,256,055  | 1,256,053  | 1,201,004  | 1,201,003 | 1,146,006 | 1,145,957 |
| 51322001 | Modificado | Arrendamiento de edificios                                    | 11,545,312  | 191,151    | 120,911    | 155,218    | 484,628    | 1,605,579  | 2,671,548  | 1,123,190  | 1,145,321  | 857,650    | 1,299,714 | 945,198   | 945,204   |
| 51322001 | Diferencia | Arrendamiento de edificios                                    | -2,956,570  | -954,791   | -1,025,030 | -1,059,725 | -745,364   | 322,585    | 1,395,556  | -132,865   | -110,732   | -343,354   | 98,711    | -200,808  | -200,753  |
| 51323001 | Inicial    | Arrendamiento de Maquinaria y Equipo.                         | 6,351,630   | 514,583    | 514,836    | 541,987    | 541,986    | 528,666    | 528,667    | 530,153    | 530,152    | 530,156    | 530,154   | 538,727   | 521,563   |
| 51323001 | Modificado | Arrendamiento de Maquinaria y Equipo.                         | 4,184,116   | 52,873     | 210,834    | 81,864     | 662,627    | 387,815    | 172,784    | 216,071    | 414,282    | 433,439    | 652,529   | 457,225   | 441,772   |
| 51323001 | Diferencia | Arrendamiento de Maquinaria y Equipo.                         | -2,167,515  | -461,710   | -304,002   | -460,123   | 120,641    | -140,851   | -355,883   | -314,082   | -115,870   | -96,717    | 122,375   | -81,502   | -79,791   |
| 51323002 | Inicial    | Arrendamiento de Maquinaria y Equipo                          | 933         | 0          | 0          | 151        | 245        | 0          | 296        | 0          | 0          | 104        | 0         | 137       | 0         |
| 51323002 | Modificado | Arrendamiento de Maquinaria y Equipo                          | 123         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 123       | 0         |
| 51323002 | Diferencia | Arrendamiento de Maquinaria y Equipo                          | -810        | 0          | 0          | -151       | -245       | 0          | -296       | 0          | 0          | -104       | 0         | -14       | 0         |
| 51323004 | Inicial    | Arrendamiento de mobiliario y equipo                          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51323004 | Modificado | Arrendamiento de mobiliario y equipo                          | 373,136     | 0          | 0          | 91,088     | 134,968    | 0          | 0          | 99,989     | 44,651     | 2,440      | 0         | 0         | 0         |
| 51323004 | Diferencia | Arrendamiento de mobiliario y equipo                          | 373,136     | 0          | 0          | 91,088     | 134,968    | 0          | 0          | 99,989     | 44,651     | 2,440      | 0         | 0         | 0         |
| 51325001 | Inicial    | Arrendamiento de equipo de transporte                         | 78,470      | 3,895      | 3,816      | 8,082      | 10,813     | 9,816      | 11,366     | 6,251      | 5,367      | 4,933      | 4,009     | 6,766     | 3,356     |
| 51325001 | Modificado | Arrendamiento de equipo de transporte                         | 4,220,401   | 0          | 0          | 13,736     | 10,850     | 46,324     | 10,345     | 621,190    | 1,050,494  | 1,194,267  | 544,086   | 366,089   | 363,020   |
| 51325001 | Diferencia | Arrendamiento de equipo de transporte                         | 4,141,931   | -3,895     | -3,816     | 5,654      | 37         | 36,508     | -1,021     | 614,939    | 1,045,127  | 1,189,334  | 540,077   | 359,323   | 359,664   |
| 51326001 | Inicial    | Arrend. maquinaria, otros equipos y herramientas              | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51326001 | Modificado | Arrend. maquinaria, otros equipos y herramientas              | 99,864      | 0          | 1,740      | 0          | 290        | 0          | 91,744     | 580        | 0          | 5,510      | 0         | 0         | 0         |
| 51326001 | Diferencia | Arrend. maquinaria, otros equipos y herramientas              | 99,864      | 0          | 1,740      | 0          | 290        | 0          | 91,744     | 580        | 0          | 5,510      | 0         | 0         | 0         |
| 51327001 | Inicial    | Arrendamiento de activos intangibles                          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51327001 | Modificado | Arrendamiento de activos intangibles                          | 3,049       | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 3,049      | 0          | 0         | 0         | 0         |
| 51327001 | Diferencia | Arrendamiento de activos intangibles                          | 3,049       | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 3,049      | 0          | 0         | 0         | 0         |
| 51329001 | Inicial    | Arrendamientos especiales                                     | 9,613,887   | 901,922    | 900,192    | 907,703    | 905,917    | 867,506    | 768,689    | 815,646    | 714,764    | 770,315    | 710,841   | 762,980   | 587,412   |
| 51329001 | Modificado | Arrendamientos especiales                                     | 14,849,173  | 740,686    | 937,308    | 1,425,100  | 1,063,281  | 1,078,424  | 1,591,498  | 1,003,434  | 1,659,489  | 2,311,901  | 1,544,156 | 749,182   | 744,714   |
| 51329001 | Diferencia | Arrendamientos especiales                                     | 5,235,286   | -161,236   | 37,116     | 517,397    | 157,364    | 210,918    | 822,809    | 187,788    | 944,725    | 1,541,586  | 833,315   | -13,798   | 157,302   |
| 51331001 | Inicial    | Asesorias                                                     | 13,808,918  | 1,146,761  | 1,151,583  | 1,158,351  | 1,156,405  | 1,146,761  | 1,146,761  | 1,156,405  | 1,151,583  | 1,156,405  | 1,160,901 | 1,163,991 | 1,113,011 |
| 51331001 | Modificado | Asesorias                                                     | 5,233,366   | 195,678    | 88,319     | 174,778    | 837,447    | 1,525,688  | 300,336    | 105,171    | 542,797    | 465,844    | 433,217   | 292,534   | 271,558   |
| 51331001 | Diferencia | Asesorias                                                     | -8,575,552  | -951,083   | -1,063,264 | -983,573   | -318,958   | 378,927    | -846,425   | -1,051,234 | -608,786   | -690,561   | -727,684  | -871,457  | -841,453  |
| 51331002 | Inicial    | Servicios Notariales                                          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51331002 | Modificado | Servicios Notariales                                          | 25,459      | 47         | 0          | 0          | 0          | 0          | 0          | 3,831      | 0          | 19,720     | 1,860     | 0         | 0         |
| 51331002 | Diferencia | Servicios Notariales                                          | 25,459      | 47         | 0          | 0          | 0          | 0          | 0          | 3,831      | 0          | 19,720     | 1,860     | 0         | 0         |
| 51332001 | Inicial    | Servicios de diseño, arquitectura, ingenieria y actividades r | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         |
| 51332001 | Modificado | Servicios de diseño, arquitectura, ingenieria y actividades r | 15,718      | 0          | 0          | 0          | 0          | 0          | 2,378      | 7,540      | 0          | 0          | 5,800     | 0         | 0         |
| 51332001 | Diferencia | Servicios de diseño, arquitectura, ingenieria y actividades r | 15,718      | 0          | 0          | 0          | 0          | 0          | 2,378      | 7,540      | 0          | 0          | 5,800     | 0         | 0         |
| 51333001 | Inicial    | Estudios e investigaciones                                    | 549,649     | 50,275     | 50,272     | 50,659     | 51,939     | 49,349     | 37,287     | 52,197     | 42,385     | 51,925     | 42,114    | 50,701    | 20,546    |
| 51333001 | Modificado | Estudios e investigaciones                                    | 449,656     | 0          | 329,904    | 0          | 1,178      | 1,178      | 1,177      | 1,178      | 1,178      | 1,178      | 48,563    | 45,631    | 18,491    |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                 | TOTAL      | ENERO      | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO      | JULIO      | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------------------|------------|------------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|-----------|-----------|-----------|
| 51333001 | Diferencia | Estudios e investigaciones                                  | -99,993    | -50,275    | 279,632   | -50,659   | -50,761   | -48,171   | -36,110    | -51,019    | -41,207   | -50,747    | 6,449     | -5,070    | -2,055    |
| 51333002 | Inicial    | Sistematizacion de la armonizacion contable                 | 111,588    | 11,975     | 11,974    | 12,066    | 12,060    | 11,443    | 8,569      | 8,738      | 7,054     | 8,692      | 7,007     | 8,481     | 3,529     |
| 51333002 | Modificado | Sistematizacion de la armonizacion contable                 | 887,115    | 0          | 870,000   | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 6,306     | 7,633     | 3,176     |
| 51333002 | Diferencia | Sistematizacion de la armonizacion contable                 | 775,527    | -11,975    | 858,026   | -12,066   | -12,060   | -11,443   | -8,569     | -8,738     | -7,054    | -8,692     | -701      | -848      | -353      |
| 51333003 | Inicial    | Servicios de consultoria administrativa                     | 605,496    | 64,978     | 64,974    | 65,475    | 65,438    | 62,090    | 46,501     | 47,417     | 38,274    | 47,163     | 38,022    | 46,019    | 19,145    |
| 51333003 | Modificado | Servicios de consultoria administrativa                     | 6,484,101  | 11,600     | 982,090   | 262,375   | 1,038,033 | 1,310,768 | 560,725    | 13,257     | 123,362   | 2,093,023  | 30,220    | 41,417    | 17,231    |
| 51333003 | Diferencia | Servicios de consultoria administrativa                     | 5,878,605  | -53,378    | 917,116   | 196,900   | 972,595   | 1,248,678 | 514,224    | -34,160    | 85,088    | 2,045,860  | -7,802    | -4,602    | -1,915    |
| 51334001 | Inicial    | Cuotas e Inscripciones                                      | 2,071,996  | 170,979    | 155,661   | 216,277   | 246,558   | 235,635   | 204,293    | 167,069    | 163,550   | 167,852    | 126,544   | 147,141   | 70,437    |
| 51334001 | Modificado | Cuotas e Inscripciones                                      | 895,939    | 0          | 10,498    | 59,513    | 77,850    | 133,399   | 53,423     | 24,038     | 79,000    | 86,719     | 177,268   | 130,839   | 63,393    |
| 51334001 | Diferencia | Cuotas e Inscripciones                                      | -1,176,057 | -170,979   | -145,163  | -156,764  | -168,708  | -102,236  | -150,870   | -143,031   | -84,550   | -81,133    | 50,274    | -16,302   | -7,044    |
| 51334002 | Inicial    | Servicios de Capacitacion                                   | 464        | 0          | 0         | 101       | 164       | 0         | 199        | 0          | 0         | 0          | 0         | 0         | 0         |
| 51334002 | Modificado | Servicios de Capacitacion                                   | 1,531,286  | 26,600     | 72,802    | 34,800    | 0         | 0         | 19,698     | 1,133,205  | 580       | 243,600    | 0         | 0         | 0         |
| 51334002 | Diferencia | Servicios de Capacitacion                                   | 1,530,822  | 26,600     | 72,802    | 34,699    | -164      | 0         | 19,499     | 1,133,205  | 580       | 243,600    | 0         | 0         | 0         |
| 51335001 | Inicial    | Servicios de investigacion cientifica                       | 0          | 0          | 0         | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 0         | 0         | 0         |
| 51335001 | Modificado | Servicios de investigacion cientifica                       | 1,660      | 0          | 1,660     | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 0         | 0         | 0         |
| 51335001 | Diferencia | Servicios de investigacion cientifica                       | 1,660      | 0          | 1,660     | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 0         | 0         | 0         |
| 51336001 | Inicial    | Servicio de Fotocopiado, Enmicado y Engargolado             | 240,126    | 25,769     | 25,767    | 25,966    | 25,951    | 24,623    | 18,441     | 18,804     | 15,179    | 18,704     | 15,079    | 18,250    | 7,593     |
| 51336001 | Modificado | Servicio de Fotocopiado, Enmicado y Engargolado             | 128,315    | 0          | 6,362     | 10,649    | 17,007    | 7,565     | 22,381     | 28,748     | -8,904    | 7,260      | 13,990    | 16,425    | 6,834     |
| 51336001 | Diferencia | Servicio de Fotocopiado, Enmicado y Engargolado             | -111,811   | -25,769    | -19,405   | -15,317   | -8,944    | -17,058   | 3,940      | 9,944      | -24,083   | -11,444    | -1,089    | -1,825    | -759      |
| 51336002 | Inicial    | Servicio de Impresion y Elaboracion de Material Informativc | 278,185    | 29,853     | 29,850    | 30,081    | 30,064    | 28,526    | 21,364     | 21,785     | 17,585    | 21,669     | 17,469    | 21,143    | 8,796     |
| 51336002 | Modificado | Servicio de Impresion y Elaboracion de Material Informativc | 104,440    | 0          | 0         | 0         | 12,207    | 3,979     | 11,345     | 15,868     | 17,400    | 15,323     | 13,772    | 19,029    | 7,916     |
| 51336002 | Diferencia | Servicio de Impresion y Elaboracion de Material Informativc | -173,745   | -29,853    | -29,850   | -30,081   | -17,857   | -24,547   | -10,019    | -5,917     | -185      | -6,346     | -16,097   | -2,114    | -880      |
| 51337001 | Inicial    | Dispositivo de seguridad publica                            | 1,041,326  | 90,365     | 92,327    | 93,533    | 90,550    | 87,067    | 73,192     | 95,296     | 83,458    | 94,730     | 81,718    | 93,983    | 65,107    |
| 51337001 | Modificado | Dispositivo de seguridad publica                            | 835,147    | 200,000    | 57,760    | 247,196   | 0         | 0         | 0          | 154,961    | 0         | 0          | 35,918    | 80,716    | 58,596    |
| 51337001 | Diferencia | Dispositivo de seguridad publica                            | -206,179   | 109,635    | -34,567   | 153,663   | -90,550   | -87,067   | -73,192    | 59,665     | -83,458   | -94,730    | -45,800   | -13,267   | -6,511    |
| 51338001 | Inicial    | Servicio de seguridad privada                               | 5,580,520  | 465,043    | 465,043   | 465,043   | 465,043   | 465,043   | 465,043    | 465,043    | 465,043   | 465,043    | 465,043   | 465,043   | 465,047   |
| 51338001 | Modificado | Servicio de seguridad privada                               | 6,082,265  | 280,177    | 302,626   | 224,050   | 308,239   | 369,195   | 757,194    | 840,518    | 340,253   | 1,206,473  | 571,559   | 440,989   | 440,992   |
| 51338001 | Diferencia | Servicio de seguridad privada                               | 501,745    | -184,866   | -162,417  | -240,993  | -156,804  | -95,848   | 292,151    | 375,475    | -124,790  | 741,430    | 106,516   | -24,054   | -24,055   |
| 51339001 | Inicial    | Servicios profesionales, cientificos                        | 0          | 0          | 0         | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 0         | 0         | 0         |
| 51339001 | Modificado | Servicios profesionales, cientificos                        | 98,854     | 0          | 8,000     | 0         | 0         | 0         | 65,160     | 6,206      | 3,480     | 14,616     | 1,392     | 0         | 0         |
| 51339001 | Diferencia | Servicios profesionales, cientificos                        | 98,854     | 0          | 8,000     | 0         | 0         | 0         | 65,160     | 6,206      | 3,480     | 14,616     | 1,392     | 0         | 0         |
| 51341001 | Inicial    | Comisiones, descuentos y otros servicios bancarios          | 11,000,918 | 941,651    | 939,255   | 939,870   | 939,935   | 934,503   | 909,593    | 910,990    | 897,572   | 911,885    | 896,451   | 914,578   | 864,635   |
| 51341001 | Modificado | Comisiones, descuentos y otros servicios bancarios          | 74,781,774 | 23,575,707 | 388,201   | 679,244   | 151,415   | 71,171    | 25,881,513 | 833,132    | 33,688    | 23,008,396 | 55,371    | 73,121    | 30,814    |
| 51341001 | Diferencia | Comisiones, descuentos y otros servicios bancarios          | 63,780,856 | 22,634,056 | -551,054  | -260,626  | -788,520  | -863,332  | 24,971,920 | -77,858    | -863,884  | 22,096,511 | -841,080  | -841,458  | -833,821  |
| 51345001 | Inicial    | Seguros                                                     | 1,218,117  | 64,790     | 43,985    | 515,015   | 91,724    | 85,929    | 80,100     | 56,929     | 56,195    | 60,337     | 53,222    | 61,428    | 48,463    |
| 51345001 | Modificado | Seguros                                                     | 67,830,129 | 7,662      | 47,590    | 25,865    | 84,770    | 773,355   | 66,316,195 | 28,317     | 173,383   | 216,243    | 55,285    | 55,285    | 43,617    |
| 51345001 | Diferencia | Seguros                                                     | 66,612,012 | -57,128    | 3,605     | -489,150  | -6,954    | 687,426   | -22,252    | 66,259,266 | -27,878   | 113,046    | 163,021   | -6,143    | -4,846    |
| 51347001 | Inicial    | Fletes, maniobras y almacenaje                              | 1,712,920  | 138,898    | 140,819   | 171,758   | 178,972   | 171,065   | 146,753    | 128,350    | 152,072   | 116,902    | 112,254   | 141,851   | 113,226   |
| 51347001 | Modificado | Fletes, maniobras y almacenaje                              | 1,113,447  | 34,877     | 251,135   | 116,980   | 128,291   | 64,448    | 66,374     | 97,984     | 93,938    | 49,433     | 113,284   | 60,710    | 35,993    |
| 51347001 | Diferencia | Fletes, maniobras y almacenaje                              | -599,473   | -104,021   | 110,316   | -54,778   | -50,681   | -106,617  | -80,379    | -30,366    | -58,134   | -67,469    | 1,030     | -81,141   | -77,233   |
| 51351001 | Inicial    | Mantenimiento de inmuebles                                  | 2,215,112  | 156,997    | 144,828   | 266,903   | 309,487   | 256,608   | 236,611    | 145,096    | 152,213   | 156,785    | 136,417   | 149,427   | 103,740   |
| 51351001 | Modificado | Mantenimiento de inmuebles                                  | 15,573,165 | 220,823    | 2,627,359 | 1,858,171 | 1,472,552 | 1,607,444 | 1,323,882  | 2,739,453  | 1,331,525 | 1,101,804  | 1,070,206 | 129,683   | 90,262    |
| 51351001 | Diferencia | Mantenimiento de inmuebles                                  | 13,358,053 | 63,826     | 2,482,531 | 1,591,268 | 1,163,065 | 1,350,836 | 1,087,271  | 2,594,357  | 1,179,312 | 945,019    | 933,789   | -19,745   | -13,478   |
| 51351002 | Inicial    | Fumigacion de Inmuebles                                     | 0          | 0          | 0         | 0         | 0         | 0         | 0          | 0          | 0         | 0          | 0         | 0         | 0         |
| 51351002 | Modificado | Fumigacion de Inmuebles                                     | 114,060    | 0          | 4,408     | 4,408     | 4,988     | 4,408     | 16,008     | 41,308     | 1,276     | 13,688     | 23,568    | 0         | 0         |
| 51351002 | Diferencia | Fumigacion de Inmuebles                                     | 114,060    | 0          | 4,408     | 4,408     | 4,988     | 4,408     | 16,008     | 41,308     | 1,276     | 13,688     | 23,568    | 0         | 0         |
| 51352001 | Inicial    | Mantenimiento de mobiliario y equipo                        | 1,064,986  | 95,497     | 109,136   | 111,180   | 117,730   | 91,183    | 89,460     | 77,225     | 84,812    | 77,002     | 81,803    | 83,603    | 46,355    |
| 51352001 | Modificado | Mantenimiento de mobiliario y equipo                        | 1,782,651  | 18,684     | 286,445   | 273,341   | 114,705   | 184,188   | 160,618    | 171,825    | 75,871    | 335,309    | 75,871    | 73,636    | 41,720    |
| 51352001 | Diferencia | Mantenimiento de mobiliario y equipo                        | 717,665    | -76,813    | 177,309   | 162,161   | -3,025    | 93,005    | 71,158     | 94,600     | -38,502   | 258,307    | -5,932    | -9,967    | -4,636    |
| 51352002 | Inicial    | Gastos de instalacion                                       | 208,761    | 20,670     | 19,838    | 22,633    | 21,385    | 17,772    | 16,421     | 15,331     | 17,902    | 14,524     | 13,703    | 18,595    | 9,987     |
| 51352002 | Modificado | Gastos de instalacion                                       | 405,587    | 0          | 75,864    | 5,164     | 17,342    | 65,064    | 28,577     | 912        | 127,226   | 48,618     | 11,096    | 16,736    | 8,988     |
| 51352002 | Diferencia | Gastos de instalacion                                       | 196,826    | -20,670    | 56,026    | -17,469   | -4,043    | 47,292    | 12,156     | -14,419    | 109,324   | 34,094     | -2,607    | -1,860    | -999      |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                  | TOTAL      | ENERO    | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|--------------------------------------------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 51353001 | Inicial    | Inst., rep. y mantto. eq. computo y tecnologia de la informa | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51353001 | Modificado | Inst., rep. y mantto. eq. computo y tecnologia de la informa | 972,115    | 4,988    | 81,553    | 144,077   | 60,584    | 68,083    | 11,050    | 53,116    | 350,019   | 195,223    | 3,422     | 0         | 0         |
| 51353001 | Diferencia | Inst., rep. y mantto. eq. computo y tecnologia de la informa | 972,115    | 4,988    | 81,553    | 144,077   | 60,584    | 68,083    | 11,050    | 53,116    | 350,019   | 195,223    | 3,422     | 0         | 0         |
| 51354001 | Inicial    | Inst., rep. y mantto. eq. e instrumen                        | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51354001 | Modificado | Inst., rep. y mantto. eq. e instrumen                        | 5,884      | 0        | 0         | 0         | 0         | 0         | 0         | 5,884     | 0         | 0          | 0         | 0         | 0         |
| 51354001 | Diferencia | Inst., rep. y mantto. eq. e instrumen                        | 5,884      | 0        | 0         | 0         | 0         | 0         | 0         | 5,884     | 0         | 0          | 0         | 0         | 0         |
| 51355001 | Inicial    | Mantenimiento y conservacion de vehiculos                    | 5,870,695  | 433,201  | 434,039   | 593,135   | 709,540   | 590,124   | 530,698   | 479,409   | 469,827   | 470,043    | 390,100   | 433,526   | 337,053   |
| 51355001 | Modificado | Mantenimiento y conservacion de vehiculos                    | 11,489,861 | 275,852  | 573,809   | 1,001,592 | 1,400,195 | 634,978   | 804,526   | 1,472,950 | 587,183   | 842,342    | 3,239,577 | 378,247   | 278,610   |
| 51355001 | Diferencia | Mantenimiento y conservacion de vehiculos                    | 5,619,166  | -157,349 | 139,770   | 408,457   | 690,655   | 44,854    | 273,828   | 993,541   | 117,356   | 372,299    | 2,849,477 | -55,279   | -58,443   |
| 51357001 | Inicial    | Inst., rep. y mantto. equipo de telecomunicaciones           | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51357001 | Modificado | Inst., rep. y mantto. equipo de telecomunicaciones           | 247,999    | 24,852   | 0         | 0         | 18,648    | 0         | 0         | 0         | 100,385   | 18,023     | 86,091    | 0         | 0         |
| 51357001 | Diferencia | Inst., rep. y mantto. equipo de telecomunicaciones           | 247,999    | 24,852   | 0         | 0         | 18,648    | 0         | 0         | 0         | 100,385   | 18,023     | 86,091    | 0         | 0         |
| 51357002 | Inicial    | Instalacion, reparacion y mantenimiento                      | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51357002 | Modificado | Instalacion, reparacion y mantenimiento                      | 396,844    | 0        | 0         | 0         | 104       | 0         | 67,280    | 183,780   | 0         | 112,156    | 33,524    | 0         | 0         |
| 51357002 | Diferencia | Instalacion, reparacion y mantenimiento                      | 396,844    | 0        | 0         | 0         | 104       | 0         | 67,280    | 183,780   | 0         | 112,156    | 33,524    | 0         | 0         |
| 51358001 | Inicial    | Servicios de higiene y limpieza                              | 2,875,818  | 269,714  | 247,113   | 233,808   | 251,455   | 229,547   | 227,691   | 263,483   | 240,737   | 230,239    | 226,234   | 231,586   | 224,211   |
| 51358001 | Modificado | Servicios de higiene y limpieza                              | 2,360,919  | 0        | 4,335     | 9,026     | 685,822   | 109,753   | 164,488   | 448,548   | 43,966    | 226,063    | 221,266   | 418,121   | 29,530    |
| 51358001 | Diferencia | Servicios de higiene y limpieza                              | -514,899   | -269,714 | -242,778  | -224,782  | 434,367   | -119,794  | -63,203   | 185,065   | -196,771  | -4,176     | -4,968    | 186,535   | -194,681  |
| 51358002 | Inicial    | Servicios de Limpieza y Lavado de Vehiculos                  | 115,933    | 6,989    | 6,989     | 12,875    | 12,858    | 12,930    | 12,883    | 10,507    | 10,163    | 8,199      | 7,058     | 7,240     | 7,242     |
| 51358002 | Modificado | Servicios de Limpieza y Lavado de Vehiculos                  | 175,270    | 7,264    | 8,017     | 8,029     | 18,043    | -2,722    | 19,829    | 25,442    | 39,135    | 13,059     | 26,142    | 6,516     | 6,518     |
| 51358002 | Diferencia | Servicios de Limpieza y Lavado de Vehiculos                  | 59,337     | 275      | 1,028     | -4,846    | 5,185     | -15,652   | 6,946     | 14,935    | 28,972    | 4,860      | 19,084    | -724      | -724      |
| 51358003 | Inicial    | Servicios de Lavandería                                      | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51358003 | Modificado | Servicios de Lavandería                                      | 490        | 0        | 0         | 0         | 140       | 0         | 0         | 0         | 0         | 350        | 0         | 0         | 0         |
| 51358003 | Diferencia | Servicios de Lavandería                                      | 490        | 0        | 0         | 0         | 140       | 0         | 0         | 0         | 0         | 350        | 0         | 0         | 0         |
| 51359001 | Inicial    | Arboles, plantas, semillas y abonos                          | 36,305     | 1,863    | 4,684     | 2,805     | 3,938     | 2,854     | 2,679     | 4,740     | 2,774     | 2,924      | 2,727     | 2,928     | 1,389     |
| 51359001 | Modificado | Arboles, plantas, semillas y abonos                          | 329,502    | 0        | 0         | 6,557     | 3,759     | 11,684    | 137,480   | 5,268     | 64,839    | 68,777     | 27,251    | 2,635     | 1,250     |
| 51359001 | Diferencia | Arboles, plantas, semillas y abonos                          | 293,197    | -1,863   | -4,684    | 3,752     | -179      | 8,830     | 134,801   | 528       | 62,065    | 65,853     | 24,524    | -293      | -139      |
| 51359002 | Inicial    | Fumigacion de areas verdes                                   | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51359002 | Modificado | Fumigacion de areas verdes                                   | 113,216    | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 110,316   | 2,900      | 0         | 0         | 0         |
| 51359002 | Diferencia | Fumigacion de areas verdes                                   | 113,216    | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 110,316   | 2,900      | 0         | 0         | 0         |
| 51361001 | Inicial    | Gastos de difusion                                           | 7,652,788  | 615,612  | 631,221   | 678,279   | 654,899   | 679,128   | 667,364   | 636,190   | 628,003   | 626,877    | 613,193   | 630,597   | 591,425   |
| 51361001 | Modificado | Gastos de difusion                                           | 43,639,411 | 624,183  | 3,611,257 | 7,833,573 | 1,601,261 | 5,318,079 | 3,787,627 | 8,276,241 | 6,556,568 | 4,275,801  | 658,075   | 567,538   | 529,209   |
| 51361001 | Diferencia | Gastos de difusion                                           | 35,986,623 | 8,571    | 2,980,036 | 7,155,294 | 946,362   | 4,638,951 | 3,120,263 | 7,640,051 | 5,928,565 | 3,648,924  | 44,882    | -63,059   | -62,216   |
| 51361002 | Inicial    | Impresiones y publicaciones oficiales                        | 2,424,963  | 192,092  | 192,600   | 246,132   | 254,567   | 240,459   | 212,300   | 189,363   | 184,503   | 189,466    | 177,208   | 187,999   | 158,274   |
| 51361002 | Modificado | Impresiones y publicaciones oficiales                        | 3,672,146  | 11,020   | 688,827   | 249,286   | 239,575   | 182,903   | 574,867   | 362,597   | 402,873   | 607,833    | 40,718    | 169,200   | 142,447   |
| 51361002 | Diferencia | Impresiones y publicaciones oficiales                        | 1,247,183  | -181,072 | 496,227   | 3,154     | -14,992   | -57,556   | 362,567   | 173,234   | 218,370   | 418,367    | -136,490  | -18,799   | -15,827   |
| 51361003 | Inicial    | Rotulaciones oficiales                                       | 586,496    | 45,085   | 44,797    | 68,911    | 69,889    | 60,565    | 55,309    | 41,294    | 42,569    | 43,177     | 37,784    | 42,338    | 34,778    |
| 51361003 | Modificado | Rotulaciones oficiales                                       | 1,843,048  | 119,828  | 95,009    | 102,931   | 41,179    | 407,168   | 119,481   | 146,593   | 186,461   | 334,154    | 220,841   | 38,104    | 31,300    |
| 51361003 | Diferencia | Rotulaciones oficiales                                       | 1,256,552  | 74,743   | 50,212    | 34,020    | -28,711   | 346,603   | 64,172    | 105,299   | 143,892   | 290,977    | 183,057   | -4,234    | -3,478    |
| 51361004 | Inicial    | Publicacion de convocatorias                                 | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51361004 | Modificado | Publicacion de convocatorias                                 | 122,391    | 0        | 0         | 0         | 0         | 6,264     | 0         | 14,152    | 16,295    | 21,228     | 64,452    | 0         | 0         |
| 51361004 | Diferencia | Publicacion de convocatorias                                 | 122,391    | 0        | 0         | 0         | 0         | 6,264     | 0         | 14,152    | 16,295    | 21,228     | 64,452    | 0         | 0         |
| 51363001 | Inicial    | Servicios de produccion y diseño publicitarios               | 199,819    | 21,443   | 21,442    | 21,607    | 21,595    | 20,490    | 15,345    | 15,648    | 12,631    | 15,564     | 12,548    | 15,187    | 6,319     |
| 51363001 | Modificado | Servicios de produccion y diseño publicitarios               | 2,586,310  | 0        | 126,300   | 497,000   | 223,433   | 239,200   | 231,167   | 516,380   | 481,712   | 240,468    | 11,293    | 13,668    | 5,687     |
| 51363001 | Diferencia | Servicios de produccion y diseño publicitarios               | 2,386,491  | -21,443  | 104,858   | 475,393   | 201,838   | 218,710   | 215,822   | 500,732   | 469,081   | 224,904    | -1,255    | -1,519    | -632      |
| 51364001 | Inicial    | Revelado de Fotografías                                      | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51364001 | Modificado | Revelado de Fotografías                                      | 120,935    | 0        | 0         | 0         | 94,308    | 0         | 8,378     | 13,540    | 1,810     | 2,900      | 0         | 0         | 0         |
| 51364001 | Diferencia | Revelado de Fotografías                                      | 120,935    | 0        | 0         | 0         | 94,308    | 0         | 8,378     | 13,540    | 1,810     | 2,900      | 0         | 0         | 0         |
| 51365001 | Inicial    | Servicios de la industria filmica, del sonido y del video    | 0          | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51365001 | Modificado | Servicios de la industria filmica, del sonido y del video    | 17,400     | 0        | 0         | 0         | 0         | 13,920    | 0         | 0         | 0         | 3,480      | 0         | 0         | 0         |
| 51365001 | Diferencia | Servicios de la industria filmica, del sonido y del video    | 17,400     | 0        | 0         | 0         | 0         | 13,920    | 0         | 0         | 0         | 3,480      | 0         | 0         | 0         |
| 51371001 | Inicial    | Pasajes aereos                                               | 5,708,837  | 437,185  | 446,628   | 562,606   | 591,931   | 522,828   | 518,910   | 475,384   | 424,563   | 432,821    | 412,219   | 493,384   | 390,378   |
| 51371001 | Modificado | Pasajes aereos                                               | 10,026,774 | 277,736  | 501,504   | 559,156   | 481,891   | 480,606   | 568,130   | 1,598,712 | 1,357,887 | 805,701    | 2,600,186 | 443,925   | 351,340   |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                     | TOTAL      | ENERO     | FEBRERO    | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 51371001 | Diferencia | Pasajes aereos                                  | 4,317,937  | -159,449  | 54,876     | -3,450    | -110,040  | -42,222   | 49,220    | 1,123,328 | 933,324   | 372,880    | 2,187,967 | -49,459   | -39,038   |
| 51372001 | Inicial    | Pasajes Terrestres                              | 5,365      | 473       | 473        | 473       | 466       | 473       | 453       | 351       | 432       | 450        | 377       | 471       | 473       |
| 51372001 | Modificado | Pasajes Terrestres                              | 734,014    | 0         | 4,930      | 450       | 4,400     | 1,168     | 3,565     | 11,964    | 332,953   | 333,725    | 40,009    | 424       | 426       |
| 51372001 | Diferencia | Pasajes Terrestres                              | 728,649    | -473      | 4,457      | -23       | 3,934     | 695       | 3,112     | 11,613    | 332,521   | 333,275    | 39,632    | -47       | -47       |
| 51373001 | Inicial    | Pasajes maritimos                               | 0          | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51373001 | Modificado | Pasajes maritimos                               | 15,600     | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 15,600    | 0          | 0         | 0         | 0         |
| 51373001 | Diferencia | Pasajes maritimos                               | 15,600     | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 15,600    | 0          | 0         | 0         | 0         |
| 51375001 | Inicial    | Viaticos                                        | 8,329,493  | 635,603   | 618,064    | 823,940   | 886,894   | 844,730   | 742,020   | 641,935   | 647,606   | 690,777    | 627,064   | 676,619   | 494,241   |
| 51375001 | Modificado | Viaticos                                        | 12,417,560 | 582,309   | 881,639    | 1,193,132 | 1,762,502 | 1,335,999 | 2,021,000 | 1,151,778 | 1,198,879 | 1,119,957  | 168,170   | 605,839   | 396,356   |
| 51375001 | Diferencia | Viaticos                                        | 4,088,067  | -53,294   | 263,575    | 369,192   | 875,608   | 491,269   | 1,278,980 | 509,843   | 551,273   | 429,180    | -458,894  | -70,780   | -97,885   |
| 51376001 | Inicial    | Viaticos en el extranjero                       | 198,580    | 23,097    | 9,284      | 13,755    | 22,988    | 9,238     | 13,713    | 9,042     | 8,938     | 26,772     | 30,588    | 22,354    | 8,811     |
| 51376001 | Modificado | Viaticos en el extranjero                       | 292,869    | 82,134    | 8,355      | 19,803    | 0         | 0         | 57,548    | 1,638     | -1,638    | 96,980     | 0         | 20,119    | 7,930     |
| 51376001 | Diferencia | Viaticos en el extranjero                       | 94,289     | 59,037    | -929       | 6,048     | -22,988   | -9,238    | 43,835    | -7,404    | -10,576   | 70,208     | -30,588   | -2,235    | -881      |
| 51378001 | Inicial    | Diligencias judiciales                          | 4,421,999  | 488,188   | 479,807    | 529,213   | 476,924   | 390,538   | 323,009   | 309,557   | 242,061   | 292,330    | 175,783   | 318,226   | 396,363   |
| 51378001 | Modificado | Diligencias judiciales                          | 253,715    | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | -103,940  | 928       | 356,727   |
| 51378001 | Diferencia | Diligencias judiciales                          | -4,168,284 | -488,188  | -479,807   | -529,213  | -476,924  | -390,538  | -323,009  | -309,557  | -242,061  | -292,330   | -279,723  | -317,298  | -39,636   |
| 51379001 | Inicial    | Traslado de vehiculos                           | 19,301     | 2,527     | 1,898      | 1,913     | 1,912     | 1,815     | 1,359     | 1,582     | 1,277     | 1,574      | 1,268     | 1,536     | 640       |
| 51379001 | Modificado | Traslado de vehiculos                           | 6,600      | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 4,641     | 1,382     | 576       |
| 51379001 | Diferencia | Traslado de vehiculos                           | -12,701    | -2,527    | -1,898     | -1,913    | -1,912    | -1,815    | -1,359    | -1,582    | -1,277    | -1,574     | 3,373     | -154      | -64       |
| 51379002 | Inicial    | Gastos de traslado de personas                  | 26,780     | 5,407     | 5,297      | 5,482     | 5,537     | 678       | 508       | 778       | 628       | 773        | 624       | 755       | 313       |
| 51379002 | Modificado | Gastos de traslado de personas                  | 14,402     | 0         | 0          | 11,116    | 9,893     | 0         | -9,893    | 0         | 523       | 1,240      | 562       | 680       | 282       |
| 51379002 | Diferencia | Gastos de traslado de personas                  | -12,378    | -5,407    | -5,297     | 5,634     | 4,356     | -678      | -10,401   | -778      | -105      | 467        | -62       | -76       | -31       |
| 51379003 | Inicial    | Hospedaje de personas                           | 0          | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51379003 | Modificado | Hospedaje de personas                           | 1,199,084  | 0         | 0          | 0         | 3,549     | 1,550     | 51,585    | 38,024    | 433,873   | 333,737    | 336,766   | 0         | 0         |
| 51379003 | Diferencia | Hospedaje de personas                           | 1,199,084  | 0         | 0          | 0         | 3,549     | 1,550     | 51,585    | 38,024    | 433,873   | 333,737    | 336,766   | 0         | 0         |
| 51381001 | Inicial    | Atencion a personalidades nacionales            | 0          | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51381001 | Modificado | Atencion a personalidades nacionales            | 63,683     | 0         | 0          | 0         | 0         | 63,683    | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51381001 | Diferencia | Atencion a personalidades nacionales            | 63,683     | 0         | 0          | 0         | 0         | 63,683    | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51382001 | Inicial    | Espectáculos y actividades culturale            | 565,432    | 138,613   | 109,376    | 12,015    | 200,823   | 14,353    | 13,557    | 14,551    | 13,255    | 14,516     | 13,153    | 14,390    | 6,830     |
| 51382001 | Modificado | Espectáculos y actividades culturale            | 2,862,675  | 0         | 20,802     | 108,017   | 16,266    | 16,266    | 16,266    | 33,944    | 620,686   | 2,093,725  | -82,394   | 12,951    | 6,147     |
| 51382001 | Diferencia | Espectáculos y actividades culturale            | 2,297,243  | -138,613  | -88,574    | 96,002    | -184,557  | 1,913     | 2,709     | 19,393    | 607,431   | 2,079,209  | -95,547   | -1,439    | -683      |
| 51382002 | Inicial    | Gastos de recepción, conmemorativos             | 21,555,197 | 1,789,801 | 1,868,706  | 2,124,110 | 1,892,951 | 1,805,043 | 1,748,873 | 1,766,363 | 1,740,206 | 1,754,902  | 1,694,351 | 1,741,645 | 1,628,246 |
| 51382002 | Modificado | Gastos de recepción, conmemorativos             | 33,860,595 | 3,403,065 | 1,985,561  | 1,259,802 | 2,445,372 | 1,959,670 | 1,406,474 | 2,238,999 | 3,246,115 | 583,976    | 3,618,350 | 6,684,346 | 5,028,865 |
| 51382002 | Diferencia | Gastos de recepción, conmemorativos             | 12,305,398 | 1,613,264 | 116,855    | -864,308  | 552,421   | 154,627   | -342,399  | 472,636   | 1,505,909 | -1,170,926 | 1,923,999 | 4,942,701 | 3,400,619 |
| 51382003 | Inicial    | Adaptaciones para eventos sociales y culturales | 2,550,665  | 227,123   | 229,084    | 229,141   | 233,382   | 233,002   | 231,147   | 232,569   | 232,276   | 224,229    | 218,942   | 215,637   | 44,133    |
| 51382003 | Modificado | Adaptaciones para eventos sociales y culturales | 1,706,862  | 0         | 0          | 0         | 290,120   | 266,370   | 284,439   | 307,633   | 92,503    | 92,503     | 197,048   | 194,073   | 39,720    |
| 51382003 | Diferencia | Adaptaciones para eventos sociales y culturales | -843,803   | -227,123  | -229,084   | -229,141  | 56,738    | 33,368    | 53,292    | 75,064    | -197,319  | -131,726   | -21,894   | -21,564   | -4,413    |
| 51382004 | Inicial    | Festividades y eventos                          | 12,850,000 | 850,000   | 1,200,000  | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000  | 1,200,000 | 1,200,000 | 0         |
| 51382004 | Modificado | Festividades y eventos                          | 12,267,276 | 764,999   | -264,001   | 1,080,000 | 957,863   | 2,749,999 | 675,985   | 2,084,419 | 588,699   | 1,669,313  | 880,000   | 1,080,000 | 0         |
| 51382004 | Diferencia | Festividades y eventos                          | -582,724   | -85,001   | -1,464,001 | -120,000  | -242,137  | 1,549,999 | -524,015  | 884,419   | -611,301  | 469,313    | -320,000  | -120,000  | 0         |
| 51383001 | Inicial    | Congresos, convenciones y exposicion            | 2,518,745  | 117,739   | 124,845    | 347,920   | 340,675   | 289,968   | 262,795   | 173,674   | 195,626   | 174,651    | 157,379   | 172,524   | 160,949   |
| 51383001 | Modificado | Congresos, convenciones y exposicion            | 1,543,148  | 110,800   | 75,480     | 67,977    | 27,380    | 367,517   | 39,909    | 54,414    | 47,732    | 19,701     | 414,552   | 177,222   | 140,464   |
| 51383001 | Diferencia | Congresos, convenciones y exposicion            | -975,597   | -6,939    | -49,365    | -279,943  | -313,296  | 77,549    | -222,886  | -119,260  | -147,894  | -154,950   | 257,173   | 4,698     | -20,485   |
| 51384001 | Inicial    | Exposiciones                                    | 56,250     | 0         | 0          | 6,250     | 6,250     | 6,250     | 6,250     | 6,250     | 6,250     | 6,250      | 6,250     | 6,250     | 0         |
| 51384001 | Modificado | Exposiciones                                    | 50,625     | 0         | 0          | 5,625     | 5,625     | 5,625     | 5,625     | 5,625     | 5,625     | 5,625      | 5,625     | 5,625     | 0         |
| 51384001 | Diferencia | Exposiciones                                    | -5,625     | 0         | 0          | -625      | -625      | -625      | -625      | -625      | -625      | -625       | -625      | -625      | 0         |
| 51385001 | Inicial    | Gastos de representacion                        | 0          | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51385001 | Modificado | Gastos de representacion                        | 106,521    | 0         | 0          | 0         | 1,828     | 0         | 4,324     | 175,364   | 78,946    | -158,260   | 4,318     | 0         | 0         |
| 51385001 | Diferencia | Gastos de representacion                        | 106,521    | 0         | 0          | 0         | 1,828     | 0         | 4,324     | 175,364   | 78,946    | -158,260   | 4,318     | 0         | 0         |
| 51392001 | Inicial    | Impuestos y derechos                            | 1,416,966  | 61,701    | 123,779    | 147,837   | 137,073   | 125,660   | 118,061   | 124,651   | 120,542   | 123,356    | 116,328   | 122,727   | 95,251    |
| 51392001 | Modificado | Impuestos y derechos                            | 953,379    | 0         | 27,092     | 117,377   | 57,290    | 78,313    | 93,477    | 55,413    | 84,736    | 37,703     | 205,797   | 110,454   | 85,726    |
| 51392001 | Diferencia | Impuestos y derechos                            | -463,587   | -61,701   | -96,687    | -30,460   | -79,783   | -47,347   | -24,584   | -69,238   | -35,806   | -85,653    | 89,469    | -12,273   | -9,525    |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                                                      | PPTO       | DESCRIPCION                                 | TOTAL              | ENERO             | FEBRERO           | MARZO             | ABRIL             | MAYO              | JUNIO             | JULIO              | AGOSTO            | SEPTIEMBRE        | OCTUBRE           | NOVIEMBRE         | DICIEMBRE         |
|------------------------------------------------------------------------------|------------|---------------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 51394001                                                                     | Inicial    | Sentencias y resoluciones judiciales        | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51394001                                                                     | Modificado | Sentencias y resoluciones judiciales        | 4,309,548          | 874,395           | 300,000           | 250,000           | 812,756           | 781,497           | 130,900           | 100,000            | 960,000           | 100,000           | 0                 | 0                 | 0                 |
| 51394001                                                                     | Diferencia | Sentencias y resoluciones judiciales        | 4,309,548          | 874,395           | 300,000           | 250,000           | 812,756           | 781,497           | 130,900           | 100,000            | 960,000           | 100,000           | 0                 | 0                 | 0                 |
| 51395001                                                                     | Inicial    | Penas, multas, accesorios y actualizaciones | 5,000,000          | 416,667           | 416,667           | 416,667           | 416,667           | 416,667           | 416,667           | 416,667            | 416,667           | 416,667           | 416,667           | 416,667           | 416,663           |
| 51395001                                                                     | Modificado | Penas, multas, accesorios y actualizaciones | 50,200             | 10,426            | 0                 | 21,510            | 16,928            | 0                 | 32                | 561                | 0                 | 744               | 0                 | 0                 | 0                 |
| 51395001                                                                     | Diferencia | Penas, multas, accesorios y actualizaciones | -4,949,800         | -406,241          | -416,667          | -395,157          | -399,740          | -416,667          | -416,635          | -416,106           | -416,667          | -415,923          | -416,667          | -416,667          | -416,663          |
| 51399001                                                                     | Inicial    | Gastos menores                              | 738,157            | 70,216            | 68,007            | 70,708            | 69,380            | 61,699            | 55,909            | 58,654             | 58,934            | 60,049            | 57,367            | 58,486            | 48,748            |
| 51399001                                                                     | Modificado | Gastos menores                              | 149,201            | 0                 | 2,094             | 626               | 10,567            | 1,342             | 48,830            | -4,911             | -46,031           | 1,777             | 26,896            | 52,637            | 55,373            |
| 51399001                                                                     | Diferencia | Gastos menores                              | -588,956           | -70,216           | -65,913           | -70,082           | -58,813           | -60,357           | -7,079            | -63,565            | -104,965          | -58,272           | -30,471           | -5,849            | 6,625             |
| 51399002                                                                     | Inicial    | Retribuciones a reos                        | 1,787              | 167               | 167               | 168               | 168               | 159               | 120               | 183                | 148               | 182               | 147               | 178               | 0                 |
| 51399002                                                                     | Modificado | Retribuciones a reos                        | 293                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 132               | 160               | 0                 |
| 51399002                                                                     | Diferencia | Retribuciones a reos                        | -1,495             | -167              | -167              | -168              | -168              | -159              | -120              | -183               | -148              | -182              | -15               | -18               | 0                 |
| 51399003                                                                     | Inicial    | Previsión para gastos de operacion          | 14,275,368         | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614          | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614         | 1,189,614         |
| 51399003                                                                     | Modificado | Previsión para gastos de operacion          | 4,789,089          | 606,144           | 641,943           | 707,275           | 506,022           | 575,979           | -317,638          | 122,589            | 175,246           | 621,254           | -397,030          | 830,653           | 710,653           |
| 51399003                                                                     | Diferencia | Previsión para gastos de operacion          | -9,486,279         | -583,470          | -547,671          | -482,339          | -683,592          | -613,635          | -1,507,252        | -1,067,025         | -1,014,368        | -562,360          | -1,586,644        | -358,961          | -478,961          |
| <b>Total Capitulo 3000 INICIAL</b>                                           |            |                                             | <b>258,635,515</b> | <b>19,859,163</b> | <b>20,221,718</b> | <b>22,098,443</b> | <b>22,556,761</b> | <b>22,433,951</b> | <b>22,547,379</b> | <b>22,813,247</b>  | <b>23,415,115</b> | <b>21,499,740</b> | <b>21,488,715</b> | <b>21,170,670</b> | <b>18,530,613</b> |
| <b>Total Capitulo 3000 MODIFICADO</b>                                        |            |                                             | <b>435,982,942</b> | <b>35,819,899</b> | <b>20,749,612</b> | <b>23,939,615</b> | <b>22,076,365</b> | <b>32,199,366</b> | <b>50,560,584</b> | <b>101,456,188</b> | <b>31,570,572</b> | <b>56,530,707</b> | <b>24,973,034</b> | <b>20,058,348</b> | <b>16,048,650</b> |
| <b>Total Capitulo 3000 DIFERENCIA</b>                                        |            |                                             | <b>177,347,427</b> | <b>15,960,736</b> | <b>527,894</b>    | <b>1,841,172</b>  | <b>-480,396</b>   | <b>9,765,415</b>  | <b>28,013,205</b> | <b>78,642,941</b>  | <b>8,155,457</b>  | <b>35,030,967</b> | <b>3,484,319</b>  | <b>-1,112,322</b> | <b>-2,481,963</b> |
| <b>Capitulo 40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> |            |                                             |                    |                   |                   |                   |                   |                   |                   |                    |                   |                   |                   |                   |                   |
| 51411001                                                                     | Inicial    | Aportacion al sector salud                  | 140,723,655        | 10,931,870        | 9,328,190         | 18,631,300        | 17,745,289        | 11,112,189        | 9,328,198         | 9,328,198          | 9,328,198         | 9,328,198         | 10,628,853        | 10,713,911        | 14,319,261        |
| 51411001                                                                     | Modificado | Aportacion al sector salud                  | 159,791,074        | 13,615,171        | 14,576,821        | 11,726,971        | 26,025,129        | 13,032,871        | 11,726,971        | 21,698,144         | 11,726,971        | 11,726,971        | 10,628,853        | 10,713,911        | 2,592,290         |
| 51411001                                                                     | Diferencia | Aportacion al sector salud                  | 19,067,419         | 2,683,301         | 5,248,631         | -6,904,329        | 8,279,840         | 1,920,682         | 2,398,773         | 12,369,946         | 2,398,773         | 2,398,773         | 0                 | 0                 | -11,726,971       |
| 51411002                                                                     | Inicial    | Aportacion por recuperacion salud           | 35,253,346         | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,779          | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,779         | 2,937,777         |
| 51411002                                                                     | Modificado | Aportacion por recuperacion salud           | 8,813,335          | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 2,937,779         | 2,937,779         | 2,937,777         |
| 51411002                                                                     | Diferencia | Aportacion por recuperacion salud           | -26,440,011        | -2,937,779        | -2,937,779        | -2,937,779        | -2,937,779        | -2,937,779        | -2,937,779        | -2,937,779         | -2,937,779        | -2,937,779        | 0                 | 0                 | 0                 |
| 51411003                                                                     | Inicial    | Aportacion estatal a educacion basica       | 118,928,129        | 10,012,756        | 10,012,761        | 12,706,857        | 11,012,761        | 11,947,562        | 17,677,373        | 12,919,269         | 12,119,269        | 12,119,270        | 4,454,657         | 1,972,797         | 1,972,797         |
| 51411003                                                                     | Modificado | Aportacion estatal a educacion basica       | 53,087,157         | 0                 | 0                 | 5,318,007         | 0                 | 0                 | 16,542,931        | 1,387,290          | 0                 | 21,438,678        | 4,454,657         | 1,972,797         | 1,972,797         |
| 51411003                                                                     | Diferencia | Aportacion estatal a educacion basica       | -65,840,972        | -10,012,756       | -10,012,761       | -7,388,850        | -11,012,761       | -11,947,562       | -1,134,442        | -11,531,979        | -12,119,269       | 9,319,408         | 0                 | 0                 | 0                 |
| 51411004                                                                     | Inicial    | Subsidio a escuelas                         | 302,429,253        | 27,478,871        | 21,855,331        | 23,964,072        | 21,002,953        | 25,594,366        | 32,769,511        | 25,306,860         | 21,407,978        | 23,622,086        | 24,991,518        | 28,213,582        | 26,222,125        |
| 51411004                                                                     | Modificado | Subsidio a escuelas                         | 308,253,274        | 24,006,188        | 21,143,916        | 59,476,829        | 8,452,333         | 15,102,369        | 227,815,241       | 76,806,670         | 7,609,628         | -211,894,368      | 25,093,932        | 28,315,996        | 26,324,539        |
| 51411004                                                                     | Diferencia | Subsidio a escuelas                         | 5,824,021          | -3,472,683        | -711,415          | 35,512,757        | -12,550,620       | -10,491,997       | 195,045,730       | 51,499,810         | -13,798,350       | -235,516,454      | 102,414           | 102,414           | 102,414           |
| 51411006                                                                     | Inicial    | Casa del estudiante sudcaliforniano,        | 1,449,000          | 120,750           | 120,750           | 120,750           | 120,750           | 120,750           | 120,750           | 120,750            | 120,750           | 120,750           | 120,750           | 120,750           | 120,750           |
| 51411006                                                                     | Modificado | Casa del estudiante sudcaliforniano,        | 1,449,000          | 0                 | 241,500           | 120,750           | 120,750           | 120,750           | 120,750           | 120,750            | 120,750           | 120,750           | 120,750           | 120,750           | 120,750           |
| 51411006                                                                     | Diferencia | Casa del estudiante sudcaliforniano,        | 0                  | -120,750          | 120,750           | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411007                                                                     | Inicial    | Subsidio SEP (Recuperacion de Derecho       | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411007                                                                     | Modificado | Subsidio SEP (Recuperacion de Derecho       | 1,188,271          | 0                 | 0                 | 471,577           | 0                 | 425,964           | 0                 | 232,000            | 0                 | 58,730            | 0                 | 0                 | 0                 |
| 51411007                                                                     | Diferencia | Subsidio SEP (Recuperacion de Derecho       | 1,188,271          | 0                 | 0                 | 471,577           | 0                 | 425,964           | 0                 | 232,000            | 0                 | 58,730            | 0                 | 0                 | 0                 |
| 51411008                                                                     | Inicial    | Generacion de energia electrica convenida   | 6,827,040          | 568,920           | 568,920           | 568,920           | 568,920           | 568,920           | 568,920           | 568,920            | 568,920           | 568,920           | 568,920           | 568,920           | 568,920           |
| 51411008                                                                     | Modificado | Generacion de energia electrica convenida   | 7,206,729          | 598,995           | 587,979           | 657,745           | 587,979           | 598,995           | 587,979           | 598,995            | 596,946           | 628,575           | 624,701           | 568,920           | 568,920           |
| 51411008                                                                     | Diferencia | Generacion de energia electrica convenida   | 379,689            | 30,075            | 19,059            | 88,825            | 19,059            | 30,075            | 19,059            | 30,075             | 28,026            | 59,655            | 55,781            | 0                 | 0                 |
| 51411009                                                                     | Inicial    | Obras de proteccion civil (desasolves)      | 120,000            | 0                 | 0                 | 0                 | 0                 | 0                 | 66,000            | 54,000             | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411009                                                                     | Modificado | Obras de proteccion civil (desasolves)      | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411009                                                                     | Diferencia | Obras de proteccion civil (desasolves)      | -120,000           | 0                 | 0                 | 0                 | 0                 | 0                 | -66,000           | -54,000            | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411013                                                                     | Inicial    | Fenomenos meteorologicos                    | 2,346,500          | 195,541           | 195,541           | 195,541           | 195,541           | 195,541           | 195,541           | 195,541            | 195,541           | 195,541           | 195,541           | 195,541           | 195,549           |
| 51411013                                                                     | Modificado | Fenomenos meteorologicos                    | 2,086,631          | 0                 | 200,000           | 0                 | 216,920           | 583,080           | 0                 | 200,000            | 300,000           | 195,541           | 195,541           | 195,541           | 195,549           |
| 51411013                                                                     | Diferencia | Fenomenos meteorologicos                    | -259,869           | -195,541          | 4,459             | -195,541          | -195,541          | 21,379            | 387,539           | -195,541           | 4,459             | 104,459           | 0                 | 0                 | 0                 |
| 51411014                                                                     | Inicial    | Visitas oficiales                           | 185,566            | 15,464            | 15,464            | 15,464            | 15,464            | 15,464            | 15,464            | 15,464             | 15,464            | 15,464            | 15,464            | 15,463            | 15,463            |
| 51411014                                                                     | Modificado | Visitas oficiales                           | 2,040,382          | 0                 | 14,980            | -14,980           | 492,500           | 0                 | 654,736           | 1,204,796          | -53,020           | 14,980            | -304,536          | 15,463            | 15,463            |
| 51411014                                                                     | Diferencia | Visitas oficiales                           | 1,854,816          | -15,464           | -484              | -30,444           | 477,036           | -15,464           | 639,272           | 1,189,332          | -68,484           | -484              | -320,000          | 0                 | 0                 |
| 51411015                                                                     | Inicial    | Informe de gobierno                         | 1,138,119          | 0                 | 322,427           | 628,784           | 186,908           | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 51411015                                                                     | Modificado | Informe de gobierno                         | 2,449,422          | 0                 | 0                 | 628,784           | 0                 | 0                 | 0                 | 0                  | 339,993           | 1,480,645         | 0                 | 0                 | 0                 |
| 51411015                                                                     | Diferencia | Informe de gobierno                         | 1,311,303          | 0                 | -322,427          | 0                 | -186,908          | 0                 | 0                 | 0                  | 339,993           | 1,480,645         | 0                 | 0                 | 0                 |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA             | PPTO                                     | DESCRIPCION | TOTAL       | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE     | NOVIEMBRE  | DICIEMBRE  |
|---------------------|------------------------------------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|------------|
| 51411017 Inicial    | Pensiones humanitarias                   |             | 2,400,000   | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000     | 200,000    | 200,000    |
| 51411017 Modificado | Pensiones humanitarias                   |             | 2,400,000   | 200,000    | 200,000    | 0          | 400,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000    | 200,000     | 200,000    | 200,000    |
| 51411017 Diferencia | Pensiones humanitarias                   |             | 0           | 0          | 0          | -200,000   | 200,000    | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411035 Inicial    | Conago                                   |             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411035 Modificado | Conago                                   |             | 948,000     | 0          | 0          | 948,000    | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411035 Diferencia | Conago                                   |             | 948,000     | 0          | 0          | 948,000    | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411068 Inicial    | Crit (teleton)                           |             | 43,640,800  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733  | 3,636,733   | 3,636,733  | 3,636,737  |
| 51411068 Modificado | Crit (teleton)                           |             | 55,621,812  | 0          | 2,891,723  | 5,974,269  | 5,974,269  | 5,974,269  | 5,974,269  | 5,974,269  | 5,974,269  | 5,974,269  | 3,636,733   | 3,636,733  | 3,636,737  |
| 51411068 Diferencia | Crit (teleton)                           |             | 11,981,012  | -3,636,733 | -745,010   | 2,337,536  | 2,337,536  | 2,337,536  | 2,337,536  | 2,337,536  | 2,337,536  | 2,337,536  | 0           | 0          | 0          |
| 51411076 Inicial    | Deporte                                  |             | 30,145,195  | 5,462,253  | 749,564    | 6,867,129  | 749,564    | 749,564    | 749,564    | 749,563    | 749,563    | 749,563    | 11,069,748  | 749,559    | 749,561    |
| 51411076 Modificado | Deporte                                  |             | 20,127,306  | 1,250,334  | 2,531,667  | 4,942,995  | 5,071,320  | 3,466,328  | 4,824,673  | -1,267,725 | -2,230,420 | 213,031    | 356,884     | 617,084    | 351,135    |
| 51411076 Diferencia | Deporte                                  |             | -10,017,889 | -4,211,919 | 1,782,103  | -1,924,134 | 4,321,756  | 2,716,764  | 4,075,109  | -2,017,288 | -2,979,983 | -536,532   | -10,712,864 | -132,475   | -398,426   |
| 51411077 Inicial    | Premios                                  |             | 364,040     | 5,352      | 25,336     | 25,336     | 25,336     | 45,335     | 25,335     | 25,335     | 25,335     | 25,335     | 25,335      | 55,335     | 55,335     |
| 51411077 Modificado | Premios                                  |             | 129,395     | 0          | 1,044      | 2,088      | 3,250      | 2,750      | 16,002     | 25,500     | 1,392      | 0          | 66,699      | 5,335      | 5,335      |
| 51411077 Diferencia | Premios                                  |             | -234,645    | -5,352     | -24,292    | -23,248    | -22,086    | -42,585    | -9,333     | 165        | -23,943    | -25,335    | 41,364      | -50,000    | -50,000    |
| 51411078 Inicial    | Cultura                                  |             | 3,149,340   | 262,452    | 262,444    | 262,445    | 262,445    | 262,444    | 262,444    | 262,444    | 262,444    | 262,444    | 262,444     | 262,443    | 262,447    |
| 51411078 Modificado | Cultura                                  |             | 551,778     | 0          | 2,209      | 0          | 0          | 3,845      | 0          | 0          | 0          | 0          | 20,833      | 262,443    | 262,447    |
| 51411078 Diferencia | Cultura                                  |             | -2,597,562  | -262,452   | -260,235   | -262,445   | -262,445   | -258,599   | -262,444   | -262,444   | -262,444   | -262,444   | -241,611    | 0          | 0          |
| 51411079 Inicial    | Indetec                                  |             | 650,000     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167     | 54,167      | 54,167     | 54,163     |
| 51411079 Modificado | Indetec                                  |             | 570,646     | 0          | 90,700     | 45,350     | 45,350     | 45,350     | 45,350     | 45,350     | 45,350     | 45,350     | 54,167      | 54,167     | 54,163     |
| 51411079 Diferencia | Indetec                                  |             | -79,354     | -54,167    | 36,533     | -8,817     | -8,817     | -8,817     | -8,817     | -8,817     | -8,817     | -8,817     | 0           | 0          | 0          |
| 51411087 Inicial    | Compromisos del Ejecutivo                |             | 14,893,013  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084  | 1,241,084   | 1,241,084  | 1,241,089  |
| 51411087 Modificado | Compromisos del Ejecutivo                |             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411087 Diferencia | Compromisos del Ejecutivo                |             | -14,893,013 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084 | -1,241,084  | -1,241,084 | -1,241,089 |
| 51411095 Inicial    | Desarrollo Regional Minero               |             | 500,000     | 41,700     | 41,700     | 41,700     | 41,700     | 41,500     | 41,500     | 41,700     | 41,700     | 41,700     | 41,700      | 41,700     | 41,700     |
| 51411095 Modificado | Desarrollo Regional Minero               |             | 273,500     | 0          | 41,700     | 41,700     | 83,400     | 41,500     | 0          | 32,700     | 32,500     | 0          | 0           | 0          | 0          |
| 51411095 Diferencia | Desarrollo Regional Minero               |             | -226,500    | -41,700    | 0          | 0          | 41,700     | 0          | -41,500    | -9,000     | -9,200     | -41,700    | -41,700     | -41,700    | -41,700    |
| 51411096 Inicial    | Investigacion Tecnologica                |             | 650,000     | 0          | 0          | 150,000    | 0          | 0          | 100,000    | 100,000    | 100,000    | 100,000    | 100,000     | 0          | 0          |
| 51411096 Modificado | Investigacion Tecnologica                |             | 825,982     | 0          | 0          | 150,000    | 0          | 0          | 100,000    | 275,982    | 100,000    | 100,000    | 100,000     | 0          | 0          |
| 51411096 Diferencia | Investigacion Tecnologica                |             | 175,982     | 0          | 0          | 0          | 0          | 0          | 0          | 175,982    | 0          | 0          | 0           | 0          | 0          |
| 51411098 Inicial    | Informacion para Informatica             |             | 175,000     | 0          | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 25,000     | 0          | 0           | 0          | 0          |
| 51411098 Modificado | Informacion para Informatica             |             | 100,000     | 0          | 25,000     | 25,000     | 25,000     | 25,000     | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411098 Diferencia | Informacion para Informatica             |             | -75,000     | 0          | 0          | 0          | 0          | 0          | -25,000    | -25,000    | -25,000    | 0          | 0           | 0          | 0          |
| 51411099 Inicial    | Sistemas Informaticos                    |             | 840,500     | 0          | 0          | 0          | 0          | 0          | 300,000    | 500,000    | 40,500     | 0          | 0           | 0          | 0          |
| 51411099 Modificado | Sistemas Informaticos                    |             | 340,500     | 0          | 0          | 0          | 0          | 0          | 0          | 300,000    | 40,500     | 0          | 0           | 0          | 0          |
| 51411099 Diferencia | Sistemas Informaticos                    |             | -500,000    | 0          | 0          | 0          | 0          | 0          | -300,000   | -200,000   | 0          | 0          | 0           | 0          | 0          |
| 51411100 Inicial    | Accesibilidad de la Informacion          |             | 224,500     | 0          | 0          | 50,000     | 50,000     | 50,000     | 50,000     | 24,500     | 0          | 0          | 0           | 0          | 0          |
| 51411100 Modificado | Accesibilidad de la Informacion          |             | 150,000     | 0          | 0          | 50,000     | 50,000     | 50,000     | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411100 Diferencia | Accesibilidad de la Informacion          |             | -74,500     | 0          | 0          | 0          | 0          | 0          | -50,000    | -24,500    | 0          | 0          | 0           | 0          | 0          |
| 51411101 Inicial    | Vinculacion con SEDIF                    |             | 500,000     | 0          | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000      | 50,000     | 0          |
| 51411101 Modificado | Vinculacion con SEDIF                    |             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411101 Diferencia | Vinculacion con SEDIF                    |             | -500,000    | 0          | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000     | -50,000    | 0          |
| 51411102 Inicial    | Vinculacion con Prestadores de Servicios |             | 200,000     | 16,000     | 16,000     | 16,000     | 16,000     | 17,000     | 17,000     | 17,000     | 17,000     | 17,000     | 17,000      | 17,000     | 17,000     |
| 51411102 Modificado | Vinculacion con Prestadores de Servicios |             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411102 Diferencia | Vinculacion con Prestadores de Servicios |             | -200,000    | -16,000    | -16,000    | -16,000    | -16,000    | -17,000    | -17,000    | -17,000    | -17,000    | -17,000    | -17,000     | -17,000    | -17,000    |
| 51411103 Inicial    | Rescate Artesanal y su Cadena Valor      |             | 500,000     | 0          | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000      | 50,000     | 0          |
| 51411103 Modificado | Rescate Artesanal y su Cadena Valor      |             | 6,000       | 0          | 0          | 6,000      | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411103 Diferencia | Rescate Artesanal y su Cadena Valor      |             | -494,000    | 0          | -50,000    | -44,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000    | -50,000     | -50,000    | 0          |
| 51411104 Inicial    | Contigo Todos Crecemos                   |             | 500,000     | 0          | 0          | 0          | 0          | 0          | 0          | 83,500     | 83,300     | 83,300     | 83,300      | 83,300     | 83,300     |
| 51411104 Modificado | Contigo Todos Crecemos                   |             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |
| 51411104 Diferencia | Contigo Todos Crecemos                   |             | -500,000    | 0          | 0          | 0          | 0          | 0          | 0          | -83,500    | -83,300    | -83,300    | -83,300     | -83,300    | -83,300    |
| 51411105 Inicial    | Habilitar Infraestructura                |             | 1,000,000   | 100,000    | 500,000    | 0          | 0          | 100,000    | 100,000    | 100,000    | 100,000    | 0          | 0           | 0          | 0          |
| 51411105 Modificado | Habilitar Infraestructura                |             | 1,000,000   | 0          | 500,000    | 0          | 100,000    | 100,000    | 100,000    | 100,000    | 100,000    | 0          | 0           | 0          | 0          |
| 51411105 Diferencia | Habilitar Infraestructura                |             | 0           | -100,000   | 0          | 0          | 100,000    | 0          | 0          | 0          | 0          | 0          | 0           | 0          | 0          |

| PARTIDA             | PPTO | DESCRIPCION                                                | TOTAL     | ENERO   | FEBRERO | MARZO  | ABRIL   | MAYO    | JUNIO   | JULIO  | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------|------------------------------------------------------------|-----------|---------|---------|--------|---------|---------|---------|--------|-----------|------------|---------|-----------|-----------|
| 51411108 Inicial    |      | Gestion de Coordinacion de los Centro                      | 401,360   | 33,500  | 33,500  | 33,500 | 33,500  | 33,000  | 33,360  | 33,500 | 33,500    | 33,500     | 33,500  | 33,500    | 33,500    |
| 51411108 Modificado |      | Gestion de Coordinacion de los Centro                      | 401,360   | 0       | 33,500  | 33,500 | 67,000  | 33,000  | 33,360  | 33,500 | 33,500    | 33,500     | 33,500  | 33,500    | 33,500    |
| 51411108 Diferencia |      | Gestion de Coordinacion de los Centro                      | 0         | -33,500 | 0       | 0      | 33,500  | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411109 Inicial    |      | Planeacion de Desarrollo                                   | 500,000   | 41,600  | 41,600  | 41,600 | 41,800  | 41,800  | 41,800  | 41,800 | 41,600    | 41,600     | 41,600  | 41,600    | 41,600    |
| 51411109 Modificado |      | Planeacion de Desarrollo                                   | 500,000   | 0       | 41,600  | 41,600 | 83,400  | 41,800  | 41,800  | 41,800 | 41,600    | 41,600     | 41,600  | 41,600    | 41,600    |
| 51411109 Diferencia |      | Planeacion de Desarrollo                                   | 0         | -41,600 | 0       | 0      | 41,600  | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411110 Inicial    |      | Impulso a la Comp. e Integracion al Desarrollo Sustentable | 400,000   | 0       | 40,000  | 40,000 | 40,000  | 40,000  | 40,000  | 40,000 | 40,000    | 40,000     | 40,000  | 40,000    | 40,000    |
| 51411110 Modificado |      | Impulso a la Comp. e Integracion al Desarrollo Sustentable | 400,000   | 0       | 40,000  | 40,000 | 40,000  | 40,000  | 40,000  | 40,000 | 40,000    | 40,000     | 40,000  | 40,000    | 40,000    |
| 51411110 Diferencia |      | Impulso a la Comp. e Integracion al Desarrollo Sustentable | 0         | 0       | 0       | 0      | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411111 Inicial    |      | Oasis Sudcalifornianos                                     | 250,000   | 20,800  | 20,800  | 20,800 | 20,800  | 21,000  | 21,000  | 20,800 | 20,800    | 20,800     | 20,800  | 20,800    | 20,800    |
| 51411111 Modificado |      | Oasis Sudcalifornianos                                     | 250,000   | 0       | 20,800  | 20,800 | 41,600  | 21,000  | 21,000  | 20,800 | 20,800    | 20,800     | 20,800  | 20,800    | 20,800    |
| 51411111 Diferencia |      | Oasis Sudcalifornianos                                     | 0         | -20,800 | 0       | 0      | 20,800  | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411112 Inicial    |      | Diseno e Implementacion Pagina Web                         | 60,000    | 0       | 30,000  | 30,000 | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411112 Modificado |      | Diseno e Implementacion Pagina Web                         | 60,000    | 0       | 30,000  | 30,000 | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411112 Diferencia |      | Diseno e Implementacion Pagina Web                         | 0         | 0       | 0       | 0      | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411113 Inicial    |      | Actualizacion de Software                                  | 213,500   | 0       | 50,000  | 50,000 | 50,000  | 50,000  | 13,500  | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411113 Modificado |      | Actualizacion de Software                                  | 216,052   | 0       | 50,000  | 50,000 | 50,000  | 50,000  | 13,500  | 0      | 0         | 2,552      | 0       | 0         | 0         |
| 51411113 Diferencia |      | Actualizacion de Software                                  | 2,552     | 0       | 0       | 0      | 0       | 0       | 0       | 0      | 0         | 2,552      | 0       | 0         | 0         |
| 51411114 Inicial    |      | Administracion Red Informatica                             | 250,000   | 25,000  | 25,000  | 25,000 | 25,000  | 25,000  | 25,000  | 25,000 | 25,000    | 25,000     | 25,000  | 0         | 0         |
| 51411114 Modificado |      | Administracion Red Informatica                             | 250,000   | 0       | 25,000  | 25,000 | 50,000  | 25,000  | 25,000  | 25,000 | 25,000    | 25,000     | 25,000  | 0         | 0         |
| 51411114 Diferencia |      | Administracion Red Informatica                             | 0         | -25,000 | 0       | 0      | 25,000  | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411116 Inicial    |      | Estímulo Fiscal (Impuesto Estatal Vehicular)               | 0         | 0       | 0       | 0      | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411116 Modificado |      | Estímulo Fiscal (Impuesto Estatal Vehicular)               | 66,066    | 15,910  | 30,764  | 3,256  | 15,671  | 464     | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411116 Diferencia |      | Estímulo Fiscal (Impuesto Estatal Vehicular)               | 66,066    | 15,910  | 30,764  | 3,256  | 15,671  | 464     | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411120 Inicial    |      | Cuotas de recuperacion por evaluacion                      | 0         | 0       | 0       | 0      | 0       | 0       | 0       | 0      | 0         | 0          | 0       | 0         | 0         |
| 51411120 Modificado |      | Cuotas de recuperacion por evaluacion                      | 2,392,794 | 0       | 0       | 0      | 193,501 | 361,399 | 979,604 | 0      | 6,227,349 | -5,369,059 | 0       | 0         | 0         |
| 51411120 Diferencia |      | Cuotas de recuperacion por evaluacion                      | 2,392,794 | 0       | 0       | 0      | 193,501 | 361,399 | 979,604 | 0      | 6,227,349 | -5,369,059 | 0       | 0         | 0         |
| 51411122 Inicial    |      |                                                            |           |         |         |        |         |         |         |        |           |            |         |           |           |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                              | TOTAL       | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
|----------|------------|------------------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 51411170 | Diferencia | Carrera Baja 500                         | -250,000    | -350,000   | 0          | 0          | -370,000   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 470,000    |
| 51411171 | Inicial    | Sector Agropecuario.-Seguro Catastrofico | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411171 | Modificado | Sector Agropecuario.-Seguro Catastrofico | 3,626,939   | 0          | 0          | 0          | 0          | 0          | 0          | 3,606,881  | 0          | 20,057     | 0          | 0          | 0          |
| 51411171 | Diferencia | Sector Agropecuario.-Seguro Catastrofico | 3,626,939   | 0          | 0          | 0          | 0          | 0          | 0          | 3,606,881  | 0          | 20,057     | 0          | 0          | 0          |
| 51411179 | Inicial    | Creditos a las Mujeres Emprendedoras     | 10,000,000  | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,333    | 833,337    |
| 51411179 | Modificado | Creditos a las Mujeres Emprendedoras     | 9,500,000   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 6,999,997  | 833,333    | 833,333    | 833,337    |
| 51411179 | Diferencia | Creditos a las Mujeres Emprendedoras     | -500,000    | -833,333   | -833,333   | -833,333   | -833,333   | -833,333   | -833,333   | -833,333   | -833,333   | 6,166,664  | 0          | 0          | 0          |
| 51411180 | Inicial    | Programa de Digitalizacion               | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411180 | Modificado | Programa de Digitalizacion               | 7,220,240   | 0          | 0          | 1,266,509  | 615,857    | 641,605    | 664,569    | 650,304    | 666,309    | 680,922    | 681,969    | 676,099    | 676,097    |
| 51411180 | Diferencia | Programa de Digitalizacion               | 7,220,240   | 0          | 0          | 1,266,509  | 615,857    | 641,605    | 664,569    | 650,304    | 666,309    | 680,922    | 681,969    | 676,099    | 676,097    |
| 51411181 | Inicial    | Vivienda para Todos                      | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411181 | Modificado | Vivienda para Todos                      | 9,190,882   | 0          | 1,531,814  | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,905    |
| 51411181 | Diferencia | Vivienda para Todos                      | 9,190,882   | 0          | 1,531,814  | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,907    | 765,905    |
| 51411182 | Inicial    | Reconstrucción de Viviendas afectadas    | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411182 | Modificado | Reconstrucción de Viviendas afectadas    | 4,000,000   | 0          | 4,000,000  | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411182 | Diferencia | Reconstrucción de Viviendas afectadas    | 4,000,000   | 0          | 4,000,000  | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411184 | Inicial    | Programa Impulso Productivo Familiar     | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 51411184 | Modificado | Programa Impulso Productivo Familiar     | 1,797,190   | 0          | 0          | 0          | 0          | 281,000    | 67,000     | 150,500    | 150,300    | 747,490    | 150,300    | 150,300    | 100,300    |
| 51411184 | Diferencia | Programa Impulso Productivo Familiar     | 1,797,190   | 0          | 0          | 0          | 0          | 281,000    | 67,000     | 150,500    | 150,300    | 747,490    | 150,300    | 150,300    | 100,300    |
| 51412001 | Inicial    | Congreso del Estado                      | 205,273,856 | 24,504,488 | 20,980,488 | 18,099,488 | 15,277,488 | 14,860,488 | 14,576,488 | 15,833,488 | 15,024,488 | 15,189,488 | 14,561,488 | 14,092,488 | 22,273,488 |
| 51412001 | Modificado | Congreso del Estado                      | 220,504,502 | 17,676,906 | 17,626,595 | 17,052,025 | 16,593,625 | 14,645,454 | 20,809,302 | 17,409,473 | 20,347,690 | 15,730,257 | 23,303,553 | 15,849,553 | 23,460,067 |
| 51412001 | Diferencia | Congreso del Estado                      | 15,230,646  | -6,827,582 | -3,353,893 | -1,047,463 | 1,316,137  | -215,034   | 6,232,814  | 1,575,985  | 5,323,202  | 540,769    | 8,742,065  | 1,757,065  | 1,186,579  |
| 51412002 | Inicial    | Subsidio PROFIS                          | 6,726,144   | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 611,406    | 612,084    | 0          |
| 51412002 | Modificado | Subsidio PROFIS                          | 5,463,626   | 0          | 0          | 0          | 0          | 2,276,512  | 455,302    | 455,302    | 455,302    | 597,718    | 611,406    | 612,084    | 0          |
| 51412002 | Diferencia | Subsidio PROFIS                          | -1,262,518  | -611,406   | -611,406   | -611,406   | -611,406   | 1,665,106  | -156,104   | -156,104   | -156,104   | -13,688    | 0          | 0          | 0          |
| 51413001 | Inicial    | Tribunal Superior de Justicia            | 221,890,979 | 19,297,793 | 17,620,779 | 17,120,779 | 17,240,779 | 17,072,779 | 16,982,771 | 19,467,779 | 18,056,779 | 17,613,779 | 16,996,779 | 16,999,779 | 27,420,404 |
| 51413001 | Modificado | Tribunal Superior de Justicia            | 250,362,737 | 18,046,356 | 16,000,000 | 16,400,000 | 16,600,000 | 16,771,369 | 16,400,000 | 20,000,000 | 17,600,000 | 22,457,635 | 16,974,106 | 26,474,059 | 46,639,212 |
| 51413001 | Diferencia | Tribunal Superior de Justicia            | 28,471,758  | -1,251,437 | -1,620,779 | -720,779   | -640,779   | -301,410   | -582,771   | 532,221    | -456,779   | 4,843,856  | -22,673    | 9,474,280  | 19,218,808 |
| 51413002 | Inicial    | Tribunal Estatal Electoral               | 9,000,000   | 511,343    | 502,503    | 502,081    | 521,122    | 431,135    | 441,864    | 461,019    | 444,719    | 471,140    | 471,340    | 471,340    | 3,770,394  |
| 51413002 | Modificado | Tribunal Estatal Electoral               | 9,658,696   | 870,465    | 1,248,193  | 609,645    | 574,497    | 567,497    | 629,845    | 602,333    | 616,818    | 640,228    | 582,497    | 562,497    | 2,154,181  |
| 51413002 | Diferencia | Tribunal Estatal Electoral               | 658,696     | 359,122    | 745,690    | 107,564    | 53,375     | 136,362    | 187,981    | 141,314    | 172,099    | 169,086    | 111,157    | 91,157     | -1,616,213 |
| 51414001 | Inicial    | Junta estatal de caminos (J.E.C.)        | 15,000,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  | 1,250,000  |
| 51414001 | Modificado | Junta estatal de caminos (J.E.C.)        | 20,650,000  | 1,800,000  | 1,800,000  | 1,800,000  | 1,800,000  | 1,800,000  | 1,800,000  | 2,150,000  | 2,150,000  | 1,800,000  | 1,250,000  | 1,250,000  | 1,250,000  |
| 51414001 | Diferencia | Junta estatal de caminos (J.E.C.)        | 5,650,000   | 550,000    | 550,000    | 550,000    | 550,000    | 550,000    | 550,000    | 900,000    | 900,000    | 550,000    | 0          | 0          | 0          |
| 51414002 | Inicial    | Instituto de vivienda (INVI)             | 1,003,802   | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,650     | 83,652     |
| 51414002 | Modificado | Instituto de vivienda (INVI)             | 10,278,000  | 0          | 1,713,000  | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    | 856,500    |
| 51414002 | Diferencia | Instituto de vivienda (INVI)             | 9,274,198   | -83,650    | 1,629,350  | 772,850    | 772,850    | 772,850    | 772,850    | 772,850    | 772,850    | 772,850    | 772,850    | 772,850    | 772,848    |
| 51414003 | Inicial    | Instituto Estatal Electoral (OPLE)       | 42,000,000  | 7,459,200  | 8,047,200  | 4,506,600  | 4,506,600  | 2,142,000  | 2,142,000  | 1,554,000  | 1,554,000  | 1,554,000  | 2,142,000  | 2,142,000  | 4,250,400  |
| 51414003 | Modificado | Instituto Estatal Electoral (OPLE)       | 60,938,870  | 9,371,863  | 9,959,863  | 0          | 1,171,463  | 6,084,463  | 5,412,379  | 7,489,984  | 0          | 4,690,452  | 8,153,893  | 2,400,459  | 6,204,050  |
| 51414003 | Diferencia | Instituto Estatal Electoral (OPLE)       | 18,938,870  | 1,912,663  | 1,912,663  | -4,506,600 | -3,335,137 | 3,942,463  | 3,270,379  | 5,935,984  | -1,554,000 | 3,136,452  | 6,011,893  | 258,459    | 1,953,650  |
| 51414004 | Inicial    | Comisión Estatal de los Derechos Humanos | 7,780,505   | 658,316    | 673,049    | 672,078    | 670,036    | 619,492    | 591,093    | 641,379    | 631,724    | 612,528    | 573,958    | 598,342    | 838,510    |
| 51414004 | Modificado | Comisión Estatal de los Derechos Humanos | 7,780,505   | 760,693    | 547,647    | 589,714    | 548,449    | 605,044    | 524,909    | 707,339    | 686,096    | 595,355    | 537,510    | 596,244    | 1,081,505  |
| 51414004 | Diferencia | Comisión Estatal de los Derechos Humanos | 0           | 102,377    | -125,402   | -82,364    | -121,587   | -14,448    | -66,184    | 65,960     | 54,372     | -17,173    | -36,448    | -2,098     | 242,995    |
| 51414005 | Inicial    | Comisión estatal del agua (CEA)          | 1,800,000   | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    |
| 51414005 | Modificado | Comisión estatal del agua (CEA)          | 2,127,795   | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    | 477,795    | 150,000    | 150,000    | 150,000    | 150,000    | 150,000    |
| 51414005 | Diferencia | Comisión estatal del agua (CEA)          | 327,795     | 0          | 0          | 0          | 0          | 0          | 0          | 327,795    | 0          | 0          | 0          | 0          | 0          |
| 51414006 | Inicial    | Edificio el caimancito                   | 867,230     | 51,494     | 60,854     | 88,644     | 68,210     | 68,210     | 80,471     | 80,471     | 84,557     | 80,471     | 84,557     | 68,210     | 51,081     |
| 51414006 | Modificado | Edificio el caimancito                   | 891,208     | 51,493     | 60,853     | 88,644     | 68,211     | 68,209     | 80,472     | 80,471     | 84,557     | 80,470     | 84,557     | 68,210     | 51,081     |
| 51414006 | Diferencia | Edificio el caimancito                   | 23,978      | -1         | -1         | 0          | 1          | -1         | 1          | 0          | 23,980     | -1         | 0          | 0          | 0          |
| 51414008 | Inicial    | l s i f e (subsidio gasto de operacio    | 16,502,864  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,239  | 1,375,235  |
| 51414008 | Modificado | l s i f e (subsidio gasto de operacio    | 16,502,864  | 0          | 677,078    | 720,276    | 863,701    | 1,286,510  | 1,012,873  | 1,532,237  | 1,181,227  | 5,103,250  | 1,375,239  | 1,375,239  | 1,375,235  |
| 51414008 | Diferencia | l s i f e (subsidio gasto de operacio    | 0           | -1,375,239 | -698,161   | -654,963   | -511,538   | -88,729    | -362,366   | 156,998    | -194,012   | 3,728,011  | 0          | 0          | 0          |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA             | PPTO                                      | DESCRIPCION | TOTAL      | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|---------------------|-------------------------------------------|-------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 51414011 Inicial    | I N E                                     |             | 220,000    | 18,333     | 18,333     | 18,333     | 18,333     | 18,333     | 18,333    | 18,333    | 18,333    | 18,333     | 18,333    | 18,333    | 18,337    |
| 51414011 Modificado | I N E                                     |             | 55,003     | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 18,333    | 18,333    | 18,337    |
| 51414011 Diferencia | I N E                                     |             | -164,997   | -18,333    | -18,333    | -18,333    | -18,333    | -18,333    | -18,333   | -18,333   | -18,333   | -18,333    | 0         | 0         | 0         |
| 51414012 Inicial    | Delegacion de relaciones exteriores       |             | 324,000    | 27,000     | 27,000     | 27,000     | 27,000     | 27,000     | 27,000    | 27,000    | 27,000    | 27,000     | 27,000    | 27,000    | 27,000    |
| 51414012 Modificado | Delegacion de relaciones exteriores       |             | 852,284    | 0          | 0          | 0          | 107,300    | 0          | 203,232   | 128,760   | 42,920    | 123,076    | 82,332    | 82,332    | 82,332    |
| 51414012 Diferencia | Delegacion de relaciones exteriores       |             | 528,284    | -27,000    | -27,000    | -27,000    | 80,300     | -27,000    | 176,232   | 101,760   | 15,920    | 96,076     | 55,332    | 55,332    | 55,332    |
| 51414013 Inicial    | Delegacion de profeco                     |             | 786,252    | 65,521     | 65,521     | 65,521     | 65,521     | 65,521     | 65,521    | 65,521    | 65,521    | 65,521     | 65,521    | 65,521    | 65,521    |
| 51414013 Modificado | Delegacion de profeco                     |             | 654,724    | 0          | 0          | 0          | 0          | 208,255    | 41,651    | 0         | 44,160    | 39,142     | 107,172   | 107,172   | 107,172   |
| 51414013 Diferencia | Delegacion de profeco                     |             | -131,528   | -65,521    | -65,521    | -65,521    | -65,521    | 142,734    | -23,870   | -65,521   | -21,361   | -26,379    | 41,651    | 41,651    | 41,651    |
| 51414015 Inicial    | Instituto estatal de transparencia        |             | 6,700,000  | 561,000    | 561,000    | 561,000    | 561,000    | 561,000    | 561,000   | 561,000   | 561,000   | 561,000    | 561,000   | 561,000   | 529,000   |
| 51414015 Modificado | Instituto estatal de transparencia        |             | 6,700,000  | 561,000    | 561,000    | 561,000    | 561,000    | 561,000    | 561,000   | 561,000   | 561,000   | 561,000    | 561,000   | 561,000   | 529,000   |
| 51414015 Diferencia | Instituto estatal de transparencia        |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424001 Inicial    | Subsidios Municipio La Paz                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424001 Modificado | Subsidios Municipio La Paz                |             | 3,500,000  | 2,000,000  | 0          | 0          | 1,500,000  | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424001 Diferencia | Subsidios Municipio La Paz                |             | 3,500,000  | 2,000,000  | 0          | 0          | 1,500,000  | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424002 Inicial    | Subsidios Municipio Comondu               |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424002 Modificado | Subsidios Municipio Comondu               |             | 14,886,853 | 2,421,070  | 0          | 3,363,213  | 2,705,822  | 1,062,018  | 1,172,931 | 1,828,419 | 1,157,002 | 1,176,378  | 0         | 0         | 0         |
| 51424002 Diferencia | Subsidios Municipio Comondu               |             | 14,886,853 | 2,421,070  | 0          | 3,363,213  | 2,705,822  | 1,062,018  | 1,172,931 | 1,828,419 | 1,157,002 | 1,176,378  | 0         | 0         | 0         |
| 51424003 Inicial    | Subsidios Municipio Mulege                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424003 Modificado | Subsidios Municipio Mulege                |             | 9,000,000  | 0          | 7,000,000  | 0          | 2,000,000  | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424003 Diferencia | Subsidios Municipio Mulege                |             | 9,000,000  | 0          | 7,000,000  | 0          | 2,000,000  | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424004 Inicial    | Subsidios Municipio Los Cabos             |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424004 Modificado | Subsidios Municipio Los Cabos             |             | 1,187,879  | 529,989    | 227,943    | 55,235     | 56,140     | 74,290     | 70,893    | 56,631    | 58,237    | 58,521     | 0         | 0         | 0         |
| 51424004 Diferencia | Subsidios Municipio Los Cabos             |             | 1,187,879  | 529,989    | 227,943    | 55,235     | 56,140     | 74,290     | 70,893    | 56,631    | 58,237    | 58,521     | 0         | 0         | 0         |
| 51424005 Inicial    | Subsidios Municipio Loreto                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424005 Modificado | Subsidios Municipio Loreto                |             | 1,360,206  | 1,360,206  | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51424005 Diferencia | Subsidios Municipio Loreto                |             | 1,360,206  | 1,360,206  | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51431002 Inicial    | Programa Estatal Ext de Apoyo a la Sequia |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51431002 Modificado | Programa Estatal Ext de Apoyo a la Sequia |             | 3,000,000  | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 1,500,000 | 1,500,000  | 0         | 0         | 0         |
| 51431002 Diferencia | Programa Estatal Ext de Apoyo a la Sequia |             | 3,000,000  | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 1,500,000 | 1,500,000  | 0         | 0         | 0         |
| 51439001 Inicial    | Otros Subsidios                           |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51439001 Modificado | Otros Subsidios                           |             | 37,025     | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 37,025     | 0         | 0         | 0         |
| 51439001 Diferencia | Otros Subsidios                           |             | 37,025     | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 37,025     | 0         | 0         | 0         |
| 51439002 Inicial    | Sindicatos de Burócratas                  |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51439002 Modificado | Sindicatos de Burócratas                  |             | 687,247    | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 687,247    | 0         | 0         | 0         |
| 51439002 Diferencia | Sindicatos de Burócratas                  |             | 687,247    | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 687,247    | 0         | 0         | 0         |
| 51439003 Inicial    | Sindicatos de Jubilados y Pensionados     |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51439003 Modificado | Sindicatos de Jubilados y Pensionados     |             | 5,896      | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 5,896      | 0         | 0         | 0         |
| 51439003 Diferencia | Sindicatos de Jubilados y Pensionados     |             | 5,896      | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 5,896      | 0         | 0         | 0         |
| 51441001 Inicial    | Apoyos a servicios asistenciales          |             | 17,421,251 | 1,495,424  | 1,495,424  | 1,495,424  | 1,493,036  | 1,493,036  | 1,493,036 | 1,493,036 | 1,403,036 | 1,491,786  | 1,476,786 | 1,356,789 | 1,234,438 |
| 51441001 Modificado | Apoyos a servicios asistenciales          |             | 12,038,407 | 131,396    | 421,761    | 342,967    | 480,614    | 395,527    | 1,196,982 | 1,165,775 | 2,907,338 | 1,771,871  | 743,866   | 1,356,789 | 1,123,522 |
| 51441001 Diferencia | Apoyos a servicios asistenciales          |             | -5,382,844 | -1,364,028 | -1,073,663 | -1,152,457 | -1,012,422 | -1,097,509 | -296,054  | -327,261  | 1,504,302 | 280,085    | -732,920  | 0         | -110,916  |
| 51441002 Inicial    | Apoyos a sujetos en vulnerabilidad        |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51441002 Modificado | Apoyos a sujetos en vulnerabilidad        |             | 2,514,831  | 0          | 0          | 0          | 357,143    | 365,669    | 357,143   | 357,143   | 360,808   | 357,142    | 359,783   | 0         | 0         |
| 51441002 Diferencia | Apoyos a sujetos en vulnerabilidad        |             | 2,514,831  | 0          | 0          | 0          | 357,143    | 365,669    | 357,143   | 357,143   | 360,808   | 357,142    | 359,783   | 0         | 0         |
| 51441003 Inicial    | Programa Apoyo Asistencial Emergente      |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51441003 Modificado | Programa Apoyo Asistencial Emergente      |             | 500,000    | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 500,000   | 0          | 0         | 0         | 0         |
| 51441003 Diferencia | Programa Apoyo Asistencial Emergente      |             | 500,000    | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 500,000   | 0          | 0         | 0         | 0         |
| 51441004 Inicial    | Programa Apoyo Alimentario Emergente      |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51441004 Modificado | Programa Apoyo Alimentario Emergente      |             | 1,999,999  | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 1,418,115 | 581,884    | 0         | 0         | 0         |
| 51441004 Diferencia | Programa Apoyo Alimentario Emergente      |             | 1,999,999  | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 1,418,115 | 581,884    | 0         | 0         | 0         |
| 51441005 Inicial    | Programa Asistencia de Vida               |             | 0          | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0         |
| 51441005 Modificado | Programa Asistencia de Vida               |             | 876,480    | 0          | 0          | 0          | 0          | 0          | 0         | 0         | 0         | 876,480    | 0         | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                              | TOTAL      | ENERO      | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO   | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|------------|-----------|-----------|-----------|
| 51441005 | Diferencia | Programa Asistencia de Vida              | 876,480    | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 876,480    | 0         | 0         | 0         |
| 51442001 | Inicial    | B e c a s                                | 14,826,938 | 1,482,694  | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 0         | 0        | 1,482,694  | 1,482,694 | 1,482,694 | 1,482,692 |
| 51442001 | Modificado | B e c a s                                | 14,826,938 | 0          | 2,965,388 | 1,482,694 | 1,482,694 | 1,482,694 | 1,482,694 | 0         | 0        | 1,482,694  | 1,482,694 | 1,482,694 | 1,482,692 |
| 51442001 | Diferencia | B e c a s                                | 0          | -1,482,694 | 1,482,694 | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51442002 | Inicial    | Ayudas para Programas de Capacitacion    | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51442002 | Modificado | Ayudas para Programas de Capacitacion    | 4,500      | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 4,500      | 0         | 0         | 0         |
| 51442002 | Diferencia | Ayudas para Programas de Capacitacion    | 4,500      | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 4,500      | 0         | 0         | 0         |
| 51443001 | Inicial    | Albergue rural San Antonio               | 92,500     | 7,708      | 7,708     | 7,708     | 7,708     | 7,708     | 7,708     | 7,708     | 7,708    | 7,708      | 7,708     | 7,708     | 7,712     |
| 51443001 | Modificado | Albergue rural San Antonio               | 92,500     | 0          | 15,416    | 7,708     | 7,708     | 7,708     | 7,708     | 7,708     | 7,708    | 7,708      | 7,708     | 7,708     | 7,712     |
| 51443001 | Diferencia | Albergue rural San Antonio               | 0          | -7,708     | 7,708     | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51443002 | Inicial    | Albergue rural Todos Santos              | 92,400     | 7,700      | 7,700     | 7,700     | 7,700     | 7,700     | 7,700     | 7,700     | 7,700    | 7,700      | 7,700     | 7,700     | 7,700     |
| 51443002 | Modificado | Albergue rural Todos Santos              | 92,400     | 0          | 15,400    | 7,700     | 7,700     | 7,700     | 7,700     | 7,700     | 7,700    | 7,700      | 7,700     | 7,700     | 7,700     |
| 51443002 | Diferencia | Albergue rural Todos Santos              | 0          | -7,700     | 7,700     | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51443003 | Inicial    | Albergue rural Santiago                  | 29,040     | 2,420      | 2,420     | 2,420     | 2,420     | 2,420     | 2,420     | 2,420     | 2,420    | 2,420      | 2,420     | 2,420     | 2,420     |
| 51443003 | Modificado | Albergue rural Santiago                  | 29,040     | 0          | 4,840     | 2,420     | 2,420     | 2,420     | 2,420     | 2,420     | 2,420    | 2,420      | 2,420     | 2,420     | 2,420     |
| 51443003 | Diferencia | Albergue rural Santiago                  | 0          | -2,420     | 2,420     | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51443004 | Inicial    | Diversos apoyos a la educacion           | 1,508,866  | 125,739    | 125,739   | 125,739   | 125,739   | 125,739   | 125,739   | 125,739   | 125,739  | 125,739    | 125,739   | 125,739   | 125,737   |
| 51443004 | Modificado | Diversos apoyos a la educacion           | 880,131    | 0          | 2,485     | 0         | 95,739    | 282,261   | 66,000    | 50,000    | -184,831 | 191,263    | 125,739   | 125,739   | 125,737   |
| 51443004 | Diferencia | Diversos apoyos a la educacion           | -628,735   | -125,739   | -123,254  | -125,739  | -30,000   | 156,522   | -59,739   | -75,739   | -310,570 | 65,524     | 0         | 0         | 0         |
| 51443005 | Inicial    | Escuela de musica                        | 300,000    | 25,000     | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000    | 25,000   | 25,000     | 25,000    | 25,000    | 25,000    |
| 51443005 | Modificado | Escuela de musica                        | 300,000    | 0          | 0         | 75,000    | 0         | 50,000    | 0         | 25,000    | 0        | 75,000     | 25,000    | 25,000    | 25,000    |
| 51443005 | Diferencia | Escuela de musica                        | 0          | -25,000    | -25,000   | 50,000    | -25,000   | 25,000    | -25,000   | 0         | -25,000  | 50,000     | 0         | 0         | 0         |
| 51445001 | Inicial    | Apoyos a organismos oficiales y privados | 120,000    | 10,000     | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000    | 10,000   | 10,000     | 10,000    | 10,000    | 10,000    |
| 51445001 | Modificado | Apoyos a organismos oficiales y privados | 184,319    | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 154,319    | 10,000    | 10,000    | 10,000    |
| 51445001 | Diferencia | Apoyos a organismos oficiales y privados | 64,319     | -10,000    | -10,000   | -10,000   | -10,000   | -10,000   | -10,000   | -10,000   | -10,000  | 144,319    | 0         | 0         | 0         |
| 51445002 | Inicial    | Otros organismos e instituciones         | 6,804,175  | 565,855    | 565,855   | 565,860   | 565,855   | 565,855   | 565,855   | 565,855   | 565,855  | 565,855    | 565,825   | 565,825   | 579,825   |
| 51445002 | Modificado | Otros organismos e instituciones         | 4,292,400  | 220,832    | 172,387   | 164,053   | 276,695   | 239,579   | 252,183   | 534,162   | 275,125  | 437,254    | 572,043   | 567,043   | 581,043   |
| 51445002 | Diferencia | Otros organismos e instituciones         | -2,511,775 | -345,023   | -393,468  | -401,807  | -289,160  | -326,276  | -313,672  | -31,693   | -290,730 | -128,601   | 6,218     | 1,218     | 1,218     |
| 51445003 | Inicial    | Sindicatos de burocratas                 | 6,643,560  | 553,630    | 553,630   | 553,630   | 553,630   | 553,630   | 553,630   | 553,630   | 553,630  | 553,630    | 553,630   | 553,630   | 553,630   |
| 51445003 | Modificado | Sindicatos de burocratas                 | 9,942,912  | 649,215    | 797,865   | 712,002   | 1,902,239 | 1,288,699 | 863,754   | 1,261,746 | 801,630  | 0          | 555,254   | 555,254   | 555,254   |
| 51445003 | Diferencia | Sindicatos de burocratas                 | 3,299,352  | 95,585     | 244,235   | 158,372   | 1,348,609 | 735,069   | 310,124   | 708,116   | 248,000  | -553,630   | 1,624     | 1,624     | 1,624     |
| 51445004 | Inicial    | Organismos de beneficencia               | 4,720,000  | 393,333    | 393,333   | 393,333   | 393,333   | 393,333   | 393,333   | 393,333   | 393,333  | 393,333    | 393,333   | 393,333   | 393,337   |
| 51445004 | Modificado | Organismos de beneficencia               | 3,602,783  | 201,028    | 188,387   | 192,902   | 309,743   | 402,690   | 270,829   | 278,998   | 313,972  | 264,231    | 393,333   | 393,333   | 393,337   |
| 51445004 | Diferencia | Organismos de beneficencia               | -1,117,217 | -192,305   | -204,946  | -200,431  | -83,590   | 9,357     | -122,504  | -114,335  | -79,361  | -129,102   | 0         | 0         | 0         |
| 51445005 | Inicial    | Organismos sociales                      | 1,739,524  | 144,960    | 144,960   | 144,960   | 144,960   | 144,960   | 144,960   | 144,960   | 144,960  | 144,960    | 144,960   | 144,960   | 144,964   |
| 51445005 | Modificado | Organismos sociales                      | 1,009,483  | 142,927    | 202,927   | 52,177    | 64,177    | 63,466    | 77,723    | 64,178    | 79,097   | 64,177     | 66,210    | 66,210    | 66,214    |
| 51445005 | Diferencia | Organismos sociales                      | -730,041   | -2,033     | 57,967    | -92,783   | -80,783   | -81,494   | -67,237   | -80,782   | -65,863  | -80,783    | -78,750   | -78,750   | -78,750   |
| 51445006 | Inicial    | Promocion social                         | 600,000    | 0          | 35,000    | 35,000    | 35,000    | 120,000   | 35,000    | 35,000    | 35,000   | 35,000     | 35,000    | 100,000   | 100,000   |
| 51445006 | Modificado | Promocion social                         | 100,000    | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 50,000    | 50,000    | 0         |
| 51445006 | Diferencia | Promocion social                         | -500,000   | 0          | -35,000   | -35,000   | -35,000   | -120,000  | -35,000   | -35,000   | -35,000  | -35,000    | 15,000    | -50,000   | -100,000  |
| 51445007 | Inicial    | Organizacion y participacion juvenil     | 1,440,971  | 0          | 95,632    | 117,616   | 112,452   | 145,188   | 73,345    | 158,935   | 63,457   | 131,807    | 256,539   | 143,000   | 143,000   |
| 51445007 | Modificado | Organizacion y participacion juvenil     | 445,666    | 81,771     | 6,000     | 26,780    | 20,000    | -72,771   | 37,651    | -26,552   | 30,250   | 6,000      | 75,577    | 210,961   | 50,000    |
| 51445007 | Diferencia | Organizacion y participacion juvenil     | -995,305   | 81,771     | -89,632   | -90,836   | -92,452   | -217,959  | -35,694   | -185,487  | -33,207  | -125,807   | -180,962  | 67,961    | -93,000   |
| 51445008 | Inicial    | Sindicatos de jub. y pensionados gob.    | 8,672,331  | 722,694    | 722,694   | 722,694   | 722,694   | 722,694   | 722,694   | 722,694   | 722,694  | 722,694    | 722,694   | 722,694   | 722,697   |
| 51445008 | Modificado | Sindicatos de jub. y pensionados gob.    | 5,525,693  | 467,307    | 366,823   | 385,766   | 399,241   | 444,095   | 424,955   | 419,059   | 6,896    | 425,790    | 728,590   | 728,590   | 728,579   |
| 51445008 | Diferencia | Sindicatos de jub. y pensionados gob.    | -3,146,638 | -255,387   | -355,871  | -336,928  | -323,453  | -278,599  | -297,739  | -303,635  | -715,798 | -296,904   | 5,896     | 5,896     | 5,882     |
| 51445010 | Inicial    | Consolidacion de Red. Pptal              | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51445010 | Modificado | Consolidacion de Red. Pptal              | 9,137,331  | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 3,229,913 | 3,141,729 | 2,765,688 |
| 51445010 | Diferencia | Consolidacion de Red. Pptal              | 9,137,331  | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 3,229,913 | 3,141,729 | 2,765,688 |
| 51448001 | Inicial    | Ayudas por desastres naturales, previ    | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 0          | 0         | 0         | 0         |
| 51448001 | Modificado | Ayudas por desastres naturales, previ    | 80,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 80,000     | 0         | 0         | 0         |
| 51448001 | Diferencia | Ayudas por desastres naturales, previ    | 80,000     | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0        | 80,000     | 0         | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                                      | PPTO       | DESCRIPCION                                     | TOTAL                | ENERO              | FEBRERO            | MARZO              | ABRIL              | MAYO               | JUNIO              | JULIO              | AGOSTO             | SEPTIEMBRE          | OCTUBRE            | NOVIEMBRE          | DICIEMBRE          |
|--------------------------------------------------------------|------------|-------------------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| 51448002                                                     | Inicial    | Seguro de vida a productores pesquero           | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 51448002                                                     | Modificado | Seguro de vida a productores pesquero           | 2,700,000            | 0                  | 2,700,000          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 51448002                                                     | Diferencia | Seguro de vida a productores pesquero           | 2,700,000            | 0                  | 2,700,000          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| <b>Total Capitulo 4000 INICIAL</b>                           |            |                                                 | <b>1,483,130,192</b> | <b>139,704,962</b> | <b>124,235,331</b> | <b>137,891,987</b> | <b>122,998,527</b> | <b>118,152,836</b> | <b>129,647,401</b> | <b>119,485,630</b> | <b>111,821,001</b> | <b>115,234,543</b>  | <b>119,978,620</b> | <b>109,762,870</b> | <b>134,216,484</b> |
| <b>Total Capitulo 4000 MODIFICADO</b>                        |            |                                                 | <b>1,394,878,067</b> | <b>97,276,615</b>  | <b>115,574,864</b> | <b>139,760,813</b> | <b>101,402,485</b> | <b>93,979,127</b>  | <b>327,322,755</b> | <b>172,072,799</b> | <b>87,309,742</b>  | <b>-99,920,782</b>  | <b>113,913,329</b> | <b>112,073,310</b> | <b>134,113,011</b> |
| <b>Total Capitulo 4000 DIFERENCIA</b>                        |            |                                                 | <b>-88,252,125</b>   | <b>-42,428,347</b> | <b>-8,660,467</b>  | <b>1,868,826</b>   | <b>-21,596,042</b> | <b>-24,173,709</b> | <b>197,675,354</b> | <b>52,587,169</b>  | <b>-24,511,259</b> | <b>-215,155,325</b> | <b>-6,065,291</b>  | <b>2,310,440</b>   | <b>-103,473</b>    |
| <b>Capitulo 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b> |            |                                                 |                      |                    |                    |                    |                    |                    |                    |                    |                    |                     |                    |                    |                    |
| 52511001                                                     | Inicial    | Mobiliario                                      | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52511001                                                     | Modificado | Mobiliario                                      | 2,782,068            | 0                  | 44,858             | 238,846            | 130,062            | 365,442            | 703,108            | 18,771             | 281,053            | 938,189             | 61,740             | 0                  | 0                  |
| 52511001                                                     | Diferencia | Mobiliario                                      | 2,782,068            | 0                  | 44,858             | 238,846            | 130,062            | 365,442            | 703,108            | 18,771             | 281,053            | 938,189             | 61,740             | 0                  | 0                  |
| 52512001                                                     | Inicial    | Muebles, excepto de oficina y estante           | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52512001                                                     | Modificado | Muebles, excepto de oficina y estante           | 1                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 94,271             | 94,271             | -188,541            | 0                  | 0                  | 0                  |
| 52512001                                                     | Diferencia | Muebles, excepto de oficina y estante           | 1                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 94,271             | 94,271             | -188,541            | 0                  | 0                  | 0                  |
| 52515001                                                     | Inicial    | Equipo de administracion                        | 72,000               | 0                  | 0                  | 0                  | 0                  | 0                  | 72,000             | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52515001                                                     | Modificado | Equipo de administracion                        | 406,379              | 8,456              | 17,922             | 9,250              | -9,250             | 30,207             | 91,887             | 0                  | 5,116              | 130,050             | 122,740            | 0                  | 0                  |
| 52515001                                                     | Diferencia | Equipo de administracion                        | 334,379              | 8,456              | 17,922             | 9,250              | -9,250             | 30,207             | 19,887             | 0                  | 5,116              | 130,050             | 122,740            | 0                  | 0                  |
| 52515002                                                     | Inicial    | Equipo de computo y aparatos de uso informatico | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52515002                                                     | Modificado | Equipo de computo y aparatos de uso informatico | 9,905,199            | 887,935            | 723,373            | 2,786,468          | 322,115            | 432,836            | 1,330,553          | 513,781            | 562,507            | 2,246,257           | 99,374             | 0                  | 0                  |
| 52515002                                                     | Diferencia | Equipo de computo y aparatos de uso informatico | 9,905,199            | 887,935            | 723,373            | 2,786,468          | 322,115            | 432,836            | 1,330,553          | 513,781            | 562,507            | 2,246,257           | 99,374             | 0                  | 0                  |
| 52519001                                                     | Inicial    | Camaras y circuitos cerrados de seguro          | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52519001                                                     | Modificado | Camaras y circuitos cerrados de seguro          | 916,241              | 0                  | 0                  | 0                  | 0                  | 0                  | 3,456,479          | -1,924,648         | -615,593           | 3                   | 0                  | 0                  | 0                  |
| 52519001                                                     | Diferencia | Camaras y circuitos cerrados de seguro          | 916,241              | 0                  | 0                  | 0                  | 0                  | 0                  | 3,456,479          | -1,924,648         | -615,593           | 3                   | 0                  | 0                  | 0                  |
| 52519002                                                     | Inicial    | Equipos de audio                                | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52519002                                                     | Modificado | Equipos de audio                                | 306,158              | 0                  | 0                  | 226,084            | 0                  | 0                  | 59,776             | -4                 | 16,998             | 3,303               | 0                  | 0                  | 0                  |
| 52519002                                                     | Diferencia | Equipos de audio                                | 306,158              | 0                  | 0                  | 226,084            | 0                  | 0                  | 59,776             | -4                 | 16,998             | 3,303               | 0                  | 0                  | 0                  |
| 52519003                                                     | Inicial    | Otras herramientas, mobiliarios y equipo        | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52519003                                                     | Modificado | Otras herramientas, mobiliarios y equipo        | 656,120              | 0                  | 0                  | 350,394            | 0                  | 0                  | 13,450             | 208,797            | 2,865,515          | -2,870,914          | 88,879             | 0                  | 0                  |
| 52519003                                                     | Diferencia | Otras herramientas, mobiliarios y equipo        | 656,120              | 0                  | 0                  | 350,394            | 0                  | 0                  | 13,450             | 208,797            | 2,865,515          | -2,870,914          | 88,879             | 0                  | 0                  |
| 52521001                                                     | Inicial    | Equipo educacional y recreativo                 | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52521001                                                     | Modificado | Equipo educacional y recreativo                 | 274,303              | 0                  | 13,908             | 0                  | 0                  | 0                  | 204,271            | 0                  | 10,324             | 45,800              | 0                  | 0                  | 0                  |
| 52521001                                                     | Diferencia | Equipo educacional y recreativo                 | 274,303              | 0                  | 13,908             | 0                  | 0                  | 0                  | 204,271            | 0                  | 10,324             | 45,800              | 0                  | 0                  | 0                  |
| 52522001                                                     | Inicial    | Aparatos deportivos                             | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52522001                                                     | Modificado | Aparatos deportivos                             | 184,807              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 107,000            | 59,901              | 17,906             | 0                  | 0                  |
| 52522001                                                     | Diferencia | Aparatos deportivos                             | 184,807              | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 107,000            | 59,901              | 17,906             | 0                  | 0                  |
| 52523001                                                     | Inicial    | Camaras fotograficas                            | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52523001                                                     | Modificado | Camaras fotograficas                            | 69,899               | 0                  | 0                  | 58,638             | 0                  | 0                  | 11,252             | 0                  | 0                  | 9                   | 0                  | 0                  | 0                  |
| 52523001                                                     | Diferencia | Camaras fotograficas                            | 69,899               | 0                  | 0                  | 58,638             | 0                  | 0                  | 11,252             | 0                  | 0                  | 9                   | 0                  | 0                  | 0                  |
| 52523002                                                     | Inicial    | Camaras de Video                                | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52523002                                                     | Modificado | Camaras de Video                                | 48,930               | 0                  | 0                  | 32,468             | 0                  | 0                  | 0                  | 16,460             | 0                  | 1                   | 0                  | 0                  | 0                  |
| 52523002                                                     | Diferencia | Camaras de Video                                | 48,930               | 0                  | 0                  | 32,468             | 0                  | 0                  | 0                  | 16,460             | 0                  | 1                   | 0                  | 0                  | 0                  |
| 52541001                                                     | Inicial    | Vehiculos y equipo terrestre                    | 29,100,000           | 0                  | 0                  | 0                  | 0                  | 0                  | 1,100,000          | 0                  | 0                  | 0                   | 0                  | 0                  | 28,000,000         |
| 52541001                                                     | Modificado | Vehiculos y equipo terrestre                    | 4,715,605            | 0                  | 2,978,500          | 1,354,481          | -3,301,175         | 143,327            | -203,500           | -724,542           | 294,492            | 1,174,022           | 1,500,000          | 1,500,000          | 0                  |
| 52541001                                                     | Diferencia | Vehiculos y equipo terrestre                    | -24,384,395          | 0                  | 2,978,500          | 1,354,481          | -3,301,175         | 143,327            | -1,303,500         | -724,542           | 294,492            | 1,174,022           | 1,500,000          | 1,500,000          | -28,000,000        |
| 52564001                                                     | Inicial    | Sistemas de aire acondicionado, calefacciones   | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52564001                                                     | Modificado | Sistemas de aire acondicionado, calefacciones   | 1,037,033            | 0                  | 0                  | 128,174            | 177,499            | 50,882             | 209,669            | 351,686            | 154,218            | -35,097             | 0                  | 0                  | 0                  |
| 52564001                                                     | Diferencia | Sistemas de aire acondicionado, calefacciones   | 1,037,033            | 0                  | 0                  | 128,174            | 177,499            | 50,882             | 209,669            | 351,686            | 154,218            | -35,097             | 0                  | 0                  | 0                  |
| 52565001                                                     | Inicial    | Maq. y equipo de telecomunicaciones,            | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52565001                                                     | Modificado | Maq. y equipo de telecomunicaciones,            | 277,233              | 0                  | 0                  | 0                  | 0                  | 184,433            | 0                  | 0                  | 0                  | 0                   | 92,800             | 0                  | 0                  |
| 52565001                                                     | Diferencia | Maq. y equipo de telecomunicaciones,            | 277,233              | 0                  | 0                  | 0                  | 0                  | 184,433            | 0                  | 0                  | 0                  | 0                   | 92,800             | 0                  | 0                  |
| 52566001                                                     | Inicial    | Equipos de generacion electrica                 | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52566001                                                     | Modificado | Equipos de generacion electrica                 | 36,710               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 17,748             | 18,960             | 2                   | 0                  | 0                  | 0                  |
| 52566001                                                     | Diferencia | Equipos de generacion electrica                 | 36,710               | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 17,748             | 18,960             | 2                   | 0                  | 0                  | 0                  |
| 52567001                                                     | Inicial    | Herramientas y refacciones mayores              | 0                    | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                  | 0                  | 0                  |
| 52567001                                                     | Modificado | Herramientas y refacciones mayores              | 1,559,020            | 1,297,513          | 0                  | 1,049,330          | 250,000            | 803,289            | 690,109            | -2,490,968         | 2,938,520          | -2,978,773          | 0                  | 0                  | 0                  |

[illegible]

| PARTIDA             | PPTO                                                       | DESCRIPCION                                             | TOTAL     | ENERO | FEBRERO   | MARZO | ABRIL   | MAYO      | JUNIO   | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------------------------------------------------------------|---------------------------------------------------------|-----------|-------|-----------|-------|---------|-----------|---------|-------|--------|------------|---------|-----------|-----------|
| 52612082 Inicial    | Modificado                                                 | Gastos de Operacion y Supervision Cultura La Paz        | 52,247    | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 52,247     | 0       | 0         | 0         |
| 52612082 Diferencia |                                                            |                                                         | 52,247    | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 52,247     | 0       | 0         | 0         |
| 52612083 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612083 Modificado | Gastos de Supervision Externa Cultura                      |                                                         | 52,247    | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 52,247     | 0       | 0         | 0         |
| 52612083 Diferencia |                                                            |                                                         | 52,247    | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 52,247     | 0       | 0         | 0         |
| 52612084 Inicial    |                                                            | Tratamiento, tendido, nivelado, relleno con material de | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612084 Modificado | banco y compactación en superficie de terreno de cancha    |                                                         | 1,297,142 | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 1,297,142  | 0       | 0         | 0         |
| 52612084 Diferencia | deportiva en el campo de futbol, en la localidad de puerto |                                                         | 1,297,142 | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 1,297,142  | 0       | 0         | 0         |
| 52612086 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612086 Modificado | Gastos de operación y Sup. Deporte La Paz                  |                                                         | 4,819     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 4,819      | 0       | 0         | 0         |
| 52612086 Diferencia |                                                            |                                                         | 4,819     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 4,819      | 0       | 0         | 0         |
| 52612087 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612087 Modificado | Gastos de operación y Sup. Deporte Comondu                 |                                                         | 172,887   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 172,887    | 0       | 0         | 0         |
| 52612087 Diferencia |                                                            |                                                         | 172,887   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 172,887    | 0       | 0         | 0         |
| 52612088 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612088 Modificado | Gastos de Supervision Externa Deporte                      |                                                         | 4,819     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 4,819      | 0       | 0         | 0         |
| 52612088 Diferencia |                                                            |                                                         | 4,819     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 4,819      | 0       | 0         | 0         |
| 52612089 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612089 Modificado | Gastos de Supervision Externa Deporte                      |                                                         | 172,887   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 172,887    | 0       | 0         | 0         |
| 52612089 Diferencia |                                                            |                                                         | 172,887   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 172,887    | 0       | 0         | 0         |
| 52612096 Inicial    |                                                            | Obras Complementarias al Relleno Sanitarios de La Paz,  | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612096 Modificado | Mpio de La Paz, Recurso Gestion Integral de Residuos       |                                                         | 2,405     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 2,405      | 0       | 0         | 0         |
| 52612096 Diferencia | 2013                                                       |                                                         | 2,405     | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 2,405      | 0       | 0         | 0         |
|                     |                                                            |                                                         |           |       |           |       |         |           |         |       |        |            |         |           |           |
| 52612112 Inicial    |                                                            | Iluminacion y Techumbre del Estadio de Beisbol en       | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612112 Modificado | Pescadero, Municipio de La Paz                             |                                                         | 600,000   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 600,000    | 0       | 0         | 0         |
| 52612112 Diferencia |                                                            |                                                         | 600,000   | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 600,000    | 0       | 0         | 0         |
| 52612131 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612131 Modificado | Construccion del Cendi Nueva Creacion en Puerto San        |                                                         | 6,189,332 | 0     | 0         | 0     | 789,340 | 5,399,991 | 0       | 0     | 0      | 1          | 0       | 0         | 0         |
| 52612131 Diferencia | Carlos, Mpio de Comondu.                                   |                                                         | 6,189,332 | 0     | 0         | 0     | 789,340 | 5,399,991 | 0       | 0     | 0      | 1          | 0       | 0         | 0         |
| 52612132 Inicial    |                                                            |                                                         | 0         | 0     | 0         | 0     | 0       | 0         | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52612132 Modificado | Construccion de Unidad Deportiva Estatal en Comondu,       |                                                         | 8,270,305 | 0     | 5,106,328 | 0     | 0       | 2,667,787 | 496,190 | 0     | 0      | 1          | 0       | 0         | 0         |
| 52612132 Diferencia | en la Localidad de comondu, Recurso Conade                 |                                                         | 8,270,305 | 0     | 5,106,328 | 0     | 0       | 2,667,787 | 496,190 | 0     | 0      | 1          | 0       | 0         | 0         |
| 52612137 Inicial    |                                                            |                                                         |           |       |           |       |         |           |         |       |        |            |         |           |           |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                                                                                                        | TOTAL      | ENERO     | FEBRERO   | MARZO     | ABRIL      | MAYO      | JUNIO     | JULIO       | AGOSTO    | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE | DICIEMBRE |
|----------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-------------|-----------|------------|------------|-----------|-----------|
| 52612168 | Modificado | de Espacios Educativos en Planteles CECyTE's, del                                                                                                  | 27,758,910 | 2,319,195 | 7,746,650 | 5,220,316 | 18,807,109 | 3,763,070 | 501,148   | -11,916,739 | 0         | 1,318,161  | 0          | 0         | 0         |
| 52612168 | Diferencia | Estado de BCS, Convenio 51.4mdp 2015                                                                                                               | 27,758,910 | 2,319,195 | 7,746,650 | 5,220,316 | 18,807,109 | 3,763,070 | 501,148   | -11,916,739 | 0         | 1,318,161  | 0          | 0         | 0         |
| 52612169 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612169 | Modificado | Construccion de la 2a. Etapa del Centro de Justicia Penal                                                                                          | 30,000,000 | 0         | 7,500,000 | 7,500,000 | 7,500,000  | 7,500,000 | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612169 | Diferencia | en san Jose del Cabo, Mpio de Los Cabos.                                                                                                           | 30,000,000 | 0         | 7,500,000 | 7,500,000 | 7,500,000  | 7,500,000 | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612170 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612170 | Modificado | Adecuación de edificios para salas de Juicio Oral NSJP                                                                                             | 7,800,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 7,800,000  | 0          | 0         | 0         |
| 52612170 | Diferencia |                                                                                                                                                    | 7,800,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 7,800,000  | 0          | 0         | 0         |
| 52612171 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612171 | Modificado | Rehabilitacion del Malecon Costero de La Paz, BCS.                                                                                                 | 6,000,000  | 0         | 0         | 1,544,118 | 0          | 1,314,518 | 507,833   | 746,000     | 358,266   | 1,529,266  | 0          | 0         | 0         |
| 52612171 | Diferencia | Tramo: Marquez de Leon a Molinito, Rec. Propio (API)                                                                                               | 6,000,000  | 0         | 0         | 1,544,118 | 0          | 1,314,518 | 507,833   | 746,000     | 358,266   | 1,529,266  | 0          | 0         | 0         |
| 52612172 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612172 | Modificado | Rehabilitacion del Embarcadero para Avistamiento de                                                                                                | 16,543,578 | 0         | 0         | 0         | 0          | 0         | 6,449,888 | 0           | 0         | 2,052,170  | 8,041,520  | 0         | 0         |
| 52612172 | Diferencia | Ballena Gris en Puerto Lopez Mateos, Municipio de Comondú, Sector 2016 52.8mdo                                                                     | 16,543,578 | 0         | 0         | 0         | 0          | 0         | 6,449,888 | 0           | 0         | 2,052,170  | 8,041,520  | 0         | 0         |
| 52612173 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612173 | Modificado | Ampliación y Remod de Ofnas Admvas Alternas, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito"                                         | 4,596,966  | 0         | 0         | 0         | 0          | 1,379,090 | 0         | 823,973     | 2,162,767 | 231,136    | 0          | 0         | 0         |
| 52612173 | Diferencia | en La Paz                                                                                                                                          | 4,596,966  | 0         | 0         | 0         | 0          | 1,379,090 | 0         | 823,973     | 2,162,767 | 231,136    | 0          | 0         | 0         |
| 52612174 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612174 | Modificado | Acceso Vial a Representación de Gestión Pública, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito" en La Paz                           | 791,337    | 0         | 0         | 0         | 0          | 237,401   | 0         | 0           | 0         | 553,936    | 0          | 0         | 0         |
| 52612174 | Diferencia |                                                                                                                                                    | 791,337    | 0         | 0         | 0         | 0          | 237,401   | 0         | 0           | 0         | 553,936    | 0          | 0         | 0         |
| 52612175 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612175 | Modificado | Constr Barda Perimetral para Delimitación y Seguridad de Propiedades, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito" en La Paz      | 1,130,583  | 0         | 0         | 0         | 0          | 339,175   | 0         | 0           | 136,342   | 655,066    | 0          | 0         | 0         |
| 52612175 | Diferencia |                                                                                                                                                    | 1,130,583  | 0         | 0         | 0         | 0          | 339,175   | 0         | 0           | 136,342   | 655,066    | 0          | 0         | 0         |
| 52612176 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612176 | Modificado | Rehab y Acondicionamiento de Espacios Integrales de Servicios y Seguridad, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito" en La Paz | 703,930    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 703,930    | 0          | 0         | 0         |
| 52612176 | Diferencia |                                                                                                                                                    | 703,930    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 703,930    | 0          | 0         | 0         |
| 52612177 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612177 | Modificado | Rehabilitación de Espacio Público y Recreativo, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito" en La Paz                            | 655,920    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 655,920    | 0          | 0         | 0         |
| 52612177 | Diferencia |                                                                                                                                                    | 655,920    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 655,920    | 0          | 0         | 0         |
| 52612178 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612178 | Modificado | Acondicionamiento de Espacio Infantil, Trabajos de Rehab en Antigua Casa de Gobierno "El Caimancito" en La Paz                                     | 1,135,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 1,135,000  | 0          | 0         | 0         |
| 52612178 | Diferencia |                                                                                                                                                    | 1,135,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 1,135,000  | 0          | 0         | 0         |
| 52612179 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612179 | Modificado | Contruccion de Primera Etapa del Centro de Justicia Penal en Cabo San Lucas, Mpio Los Cabos, Fafef 2016                                            | 11,983,643 | 0         | 0         | 0         | 0          | 0         | 3,595,093 | 3,595,093   | 3,595,093 | 1,198,364  | 0          | 0         | 0         |
| 52612179 | Diferencia |                                                                                                                                                    | 11,983,643 | 0         | 0         | 0         | 0          | 0         | 3,595,093 | 3,595,093   | 3,595,093 | 1,198,364  | 0          | 0         | 0         |
| 52612180 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612180 | Modificado | Centro de Atencion y Proteccion al Turista, Municipio de Los Cabos, B.C.S., Prodermagico 2016, 33.7mdp                                             | 23,410,942 | 0         | 0         | 0         | 0          | 0         | 7,308,174 | 178,130     | 776,100   | 743,900    | 14,404,638 | 0         | 0         |
| 52612180 | Diferencia |                                                                                                                                                    | 23,410,942 | 0         | 0         | 0         | 0          | 0         | 7,308,174 | 178,130     | 776,100   | 743,900    | 14,404,638 | 0         | 0         |
| 52612181 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612181 | Modificado | Construccion de Asta Bandera en el Nuevo Sistema de Justicia Penal, en la Cd de La Paz, Mpio de La Paz, Recurso Fafef 2016                         | 100,000    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 100,000    | 0         | 0         |
| 52612181 | Diferencia |                                                                                                                                                    | 100,000    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 100,000    | 0         | 0         |
| 52612183 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612183 | Modificado | Rehabilitacion del Parque Morelos y Equipamiento de Santa Rosalia, Mpio de Mulege, Conv. Sector 2016                                               | 3,800,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 3,795,833  | 4,167      | 0         | 0         |
| 52612183 | Diferencia |                                                                                                                                                    | 3,800,000  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 3,795,833  | 4,167      | 0         | 0         |
| 52612184 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52612184 | Modificado | Mejoramiento del Centro de Desarrollo Comunitario de las Colonias Loma Linda, 8 de Octubre y Agustín Olachea, Cd de La Paz, Sedatu (Habitat) 2016  | 191,398    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 191,398    | 0         | 0         |
| 52612184 | Diferencia |                                                                                                                                                    | 191,398    | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 191,398    | 0         | 0         |
| 52613050 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52613050 | Modificado | Programa de Saneamiento de Agua Potable y Alcantarillado, Cd. de La Paz                                                                            | 4,115,945  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 4,115,945  | 0          | 0         | 0         |
| 52613050 | Diferencia |                                                                                                                                                    | 4,115,945  | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 4,115,945  | 0          | 0         | 0         |
| 52613057 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52613057 | Modificado | Programa de Saneamiento de Agua Potable y Acantarillado en diferentes Vialidades Urbanas                                                           | 25,600,000 | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 25,600,000 | 0          | 0         | 0         |
| 52613057 | Diferencia |                                                                                                                                                    | 25,600,000 | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 25,600,000 | 0          | 0         | 0         |
| 52613059 | Inicial    |                                                                                                                                                    | 0          | 0         | 0         | 0         | 0          | 0         | 0         | 0           | 0         | 0          | 0          | 0         | 0         |
| 52613059 | Modificado | Programa de Rehabilitación de Alumbrado Público en Cd. De La Paz (zona 1) Mpio de La Paz R23 300 mdo                                               | 2,909,808  | 0         | 0         | 1,475,662 | 1,328,178  | 4,640     | 0         | 50,141      | 0         | 51,187     | 0          | 0         | 0         |

| PARTIDA  | PPTO       | DESCRIPCION                                             | TOTAL     | ENERO | FEBRERO | MARZO     | ABRIL     | MAYO   | JUNIO | JULIO   | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|---------------------------------------------------------|-----------|-------|---------|-----------|-----------|--------|-------|---------|--------|------------|---------|-----------|-----------|
| 52613059 | Diferencia | De La Paz, (zona 1) Mpio de La Paz, R23 300 mdp         | 2,909,808 | 0     | 0       | 1,475,662 | 1,328,178 | 4,640  | 0     | 50,141  | 0      | 51,187     | 0       | 0         | 0         |
| 52613060 | Inicial    | Programa de Rehabilitación de Alumbrado Público en Cd.  | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613060 | Modificado | De La Paz, (zona 2) Mpio de La Paz, R23 300 mdp         | 99,822    | 0     | 3,007   | 0         | 21,000    | 13,742 | 0     | 33,988  | 0      | 28,084     | 0       | 0         | 0         |
| 52613060 | Diferencia |                                                         | 99,822    | 0     | 3,007   | 0         | 21,000    | 13,742 | 0     | 33,988  | 0      | 28,084     | 0       | 0         | 0         |
| 52613061 | Inicial    | Programa de Rehabilitación de Alumbrado Público en Cd.  | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613061 | Modificado | De La Paz, (zona 3) Mpio de La Paz, R23 300 mdp         | 54,291    | 0     | 0       | 0         | 1,887     | 0      | 0     | 51,077  | 0      | 1,327      | 0       | 0         | 0         |
| 52613061 | Diferencia |                                                         | 54,291    | 0     | 0       | 0         | 1,887     | 0      | 0     | 51,077  | 0      | 1,327      | 0       | 0         | 0         |
| 52613062 | Inicial    | Programa de Rehabilitación de Alumbrado Público en Cd.  | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613062 | Modificado | De La Paz, (zona 4) Mpio de La Paz, R23 300 mdp         | 224,714   | 0     | 0       | 0         | 0         | 0      | 0     | 222,548 | 0      | 2,166      | 0       | 0         | 0         |
| 52613062 | Diferencia |                                                         | 224,714   | 0     | 0       | 0         | 0         | 0      | 0     | 222,548 | 0      | 2,166      | 0       | 0         | 0         |
| 52613063 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613063 | Modificado | localidad de El Centenario, Mpio de La Paz, R23 300 mdp | 24,064    | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 24,064     | 0       | 0         | 0         |
| 52613063 | Diferencia |                                                         | 24,064    | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 24,064     | 0       | 0         | 0         |
| 52613064 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613064 | Modificado | localidad de Chametla, Mpio de La Paz, R23 300 mdp1     | 180,086   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 180,086    | 0       | 0         | 0         |
| 52613064 | Diferencia |                                                         | 180,086   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 180,086    | 0       | 0         | 0         |
| 52613065 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613065 | Modificado | localidad de Los Planes, Mpio de La Paz, R23 300 mdp    | 129,494   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 129,494    | 0       | 0         | 0         |
| 52613065 | Diferencia |                                                         | 129,494   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 129,494    | 0       | 0         | 0         |
| 52613066 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613066 | Modificado | localidad de Todos Santos, Mpio de La Paz, R23 300 mdp  | 235,209   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 235,209    | 0       | 0         | 0         |
| 52613066 | Diferencia |                                                         | 235,209   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 235,209    | 0       | 0         | 0         |
| 52613067 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613067 | Modificado | localidad de El Pescadero, Mpio de La Paz, R23 300 mdp  | 197,887   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 197,887    | 0       | 0         | 0         |
| 52613067 | Diferencia |                                                         | 197,887   | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 197,887    | 0       | 0         | 0         |
| 52613068 | Inicial    | Programa de Rehabilitación de Alumbrado Público en la   | 0         | 0     | 0       | 0         | 0         | 0      | 0     | 0       | 0      | 0          | 0       | 0         | 0         |
| 52613068 | Modificado | localidad de El Carrizal, Mpio de La Paz, R23 300 mdp   | 187,993   | 0     | 0       | 0         |           |        |       |         |        |            |         |           |           |

| PARTIDA             | PPTO       | DESCRIPCION                                              | TOTAL     | ENERO | FEBRERO   | MARZO   | ABRIL     | MAYO    | JUNIO  | JULIO | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------------|----------------------------------------------------------|-----------|-------|-----------|---------|-----------|---------|--------|-------|---------|------------|---------|-----------|-----------|
| 52613078 Inicial    | Modificado | Programa de Rehabilitación de Alumbrado Público en       | 1,334,124 | 0     | 0         | 280,881 | 0         | 0       | 0      | 0     | 0       | 1,053,243  | 0       | 0         | 0         |
| 52613078 Diferencia |            | Puerto San Carlos, Mpio de Comondú, R23 300 mdp          | 1,334,124 | 0     | 0         | 280,881 | 0         | 0       | 0      | 0     | 0       | 1,053,243  | 0       | 0         | 0         |
| 52613079 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público en       | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613079 Modificado | Modificado | Loreto, Mpio de Loreto, R23 300 mdp                      | 4,510,031 | 0     | 3,231,759 | 0       | 0         | 0       | 0      | 0     | 0       | 1,278,272  | 0       | 0         | 0         |
| 52613079 Diferencia | Diferencia |                                                          | 4,510,031 | 0     | 3,231,759 | 0       | 0         | 0       | 0      | 0     | 0       | 1,278,272  | 0       | 0         | 0         |
| 52613080 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público en       | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613080 Modificado | Modificado | Santa Rosalia, Mpio de Mulegé, R23 300 mdp               | 1,191,080 | 0     | 0         | 0       | 0         | 994,723 | 0      | 0     | 0       | 196,357    | 0       | 0         | 0         |
| 52613080 Diferencia | Diferencia |                                                          | 1,191,080 | 0     | 0         | 0       | 0         | 994,723 | 0      | 0     | 0       | 196,357    | 0       | 0         | 0         |
| 52613081 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público en       | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613081 Modificado | Modificado | Heroica Mulegá, Mpio. de Mulegé, R23 300 mdp             | 889,920   | 0     | 0         | 0       | 0         | 125,543 | 0      | 0     | 0       | 764,377    | 0       | 0         | 0         |
| 52613081 Diferencia | Diferencia |                                                          | 889,920   | 0     | 0         | 0       | 0         | 125,543 | 0      | 0     | 0       | 764,377    | 0       | 0         | 0         |
| 52613082 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público en       | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613082 Modificado | Modificado | Guerrero Negro, Mpio. de Mulegé, R23 300 mdp             | 3,103,975 | 0     | 0         | 0       | 2,716,706 | 0       | 0      | 0     | 0       | 387,269    | 0       | 0         | 0         |
| 52613082 Diferencia | Diferencia |                                                          | 3,103,975 | 0     | 0         | 0       | 2,716,706 | 0       | 0      | 0     | 0       | 387,269    | 0       | 0         | 0         |
| 52613083 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público en la lo | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613083 Modificado | Modificado | calidad de San Ignacio, Mpio. de Mulegá, R23 300 mdp     | 374,761   | 0     | 0         | 0       | 329,483   | 0       | 37,792 | 0     | 0       | 7,486      | 0       | 0         | 0         |
| 52613083 Diferencia | Diferencia |                                                          | 374,761   | 0     | 0         | 0       | 329,483   | 0       | 37,792 | 0     | 0       | 7,486      | 0       | 0         | 0         |
| 52613084 Inicial    | Inicial    | Programa de Rehabilitación de Alumbrado Público de la    | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613084 Modificado | Modificado | zona Pacífico Norte, Mpio. de Mulegá, R23 300 mdp        | 684,781   | 0     | 0         | 681,218 | 0         | 0       | 0      | 0     | 0       | 3,563      | 0       | 0         | 0         |
| 52613084 Diferencia | Diferencia |                                                          | 684,781   | 0     | 0         | 681,218 | 0         | 0       | 0      | 0     | 0       | 3,563      | 0       | 0         | 0         |
| 52613085 Inicial    | Inicial    | Saneamiento de Agua Potable y Alcantarillado y           | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613085 Modificado | Modificado | Alumbrado Público de la calle Maguey tramo Tamarindo a   | 449,703   | 0     | 23,745    | 0       | 0         | 0       | 0      | 0     | 0       | 425,958    | 0       | 0         | 0         |
| 52613085 Diferencia | Diferencia | Toronja, R23 convenio 500mdp                             | 449,703   | 0     | 23,745    | 0       | 0         | 0       | 0      | 0     | 0       | 425,958    | 0       | 0         | 0         |
| 52613086 Inicial    | Inicial    | Saneamiento de Agua Potable y Alcantarillado y           | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613086 Modificado | Modificado | Alumbrado Público de la calle Norte (acceso a colonia    | 674,073   | 0     | 257,184   | 0       | 0         | 0       | 0      | 0     | 184,995 | 231,894    | 0       | 0         | 0         |
| 52613086 Diferencia | Diferencia | Vista Hermosa), tramo Calle sin Nombre a Calle           | 674,073   | 0     | 257,184   | 0       | 0         | 0       | 0      | 0     | 184,995 | 231,894    | 0       | 0         | 0         |
| 52613087 Inicial    | Inicial    | Saneamiento de Agua Potable y Alcantarillado y           | 0         | 0     | 0         | 0       | 0         | 0       | 0      | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613087 Modificado | Modificado | Alumbrado Público de la calle Perla, tramo Ignacio       | 489,186   | 0     | 252,100   | 0       | 0         | 0       | 0      | 0     | 0       | 237,086    | 0       | 0         | 0         |
| 52613087 Diferencia | Diferencia | Ramírez a Aquiles Serdán, R23 convenio 500mdp            | 489,186   | 0     | 252,100   | 0       | 0         | 0       | 0      | 0     | 0       | 237,086    | 0       | 0         | 0         |
| 52613088 Inicial    | Inicial    | Saneamiento de Agua Potable y Alcantarillado y           | 0         |       |           |         |           |         |        |       |         |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL     | ENERO     | FEBRERO  | MARZO   | ABRIL   | MAYO   | JUNIO   | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|-----------|-----------|----------|---------|---------|--------|---------|-------|--------|------------|---------|-----------|-----------|
| 52613097 | Modificado | Alumbrado Público de la calle Llanos de Irai, tramo Prol. | 125,404   | 0         | 45,031   | 0       | 0       | 0      | 0       | 0     | 0      | 80,373     | 0       | 0         | 0         |
| 52613097 | Diferencia | Bldv. Margarita Maza de Juárez a El Arco, R23 convenio    | 125,404   | 0         | 45,031   | 0       | 0       | 0      | 0       | 0     | 0      | 80,373     | 0       | 0         | 0         |
| 52613098 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613098 | Modificado | Alumbrado Público de la calle Manuel Ferrón, tramo Prol.  | 117,130   | 0         | 1,052    | 0       | 0       | 68,923 | 0       | 0     | 0      | 47,155     | 0       | 0         | 0         |
| 52613098 | Diferencia | Bldv. Margarita Maza de Juárez a El Arco, , R23 convenio  | 117,130   | 0         | 1,052    | 0       | 0       | 68,923 | 0       | 0     | 0      | 47,155     | 0       | 0         | 0         |
| 52613099 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613099 | Modificado | Alumbrado Público de la calle Miguel Venegas, tramo       | 115,253   | 0         | 2,562    | 0       | 0       | 34,332 | 0       | 0     | 0      | 78,359     | 0       | 0         | 0         |
| 52613099 | Diferencia | Dátil a Teodoro Fierro, R23 convenio 500mdp               | 115,253   | 0         | 2,562    | 0       | 0       | 34,332 | 0       | 0     | 0      | 78,359     | 0       | 0         | 0         |
| 52613100 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613100 | Modificado | Alumbrado Público de la calle Concejales, tramo Juan Ma.  | 2,505,390 | 1,312,432 | -622,174 | 116,247 | 0       | 0      | 0       | 0     | 0      | 1,698,885  | 0       | 0         | 0         |
| 52613100 | Diferencia | De Salvatierra a Lázaro Cárdenas, R23 convenio            | 2,505,390 | 1,312,432 | -622,174 | 116,247 | 0       | 0      | 0       | 0     | 0      | 1,698,885  | 0       | 0         | 0         |
| 52613101 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613101 | Modificado | Alumbrado Público de la calle Juan Ma. De Salvatierra,    | 205,371   | 0         | 2,268    | 0       | 0       | 83,933 | 0       | 0     | 0      | 119,170    | 0       | 0         | 0         |
| 52613101 | Diferencia | tramo Concejales a Municipio Libre, R23 convenio          | 205,371   | 0         | 2,268    | 0       | 0       | 83,933 | 0       | 0     | 0      | 119,170    | 0       | 0         | 0         |
| 52613102 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613102 | Modificado | Alumbrado Público del Callejón Concejales, tramo Miguel   | 150,193   | 0         | 4,669    | 0       | 0       | 0      | 0       | 0     | 0      | 145,525    | 0       | 0         | 0         |
| 52613102 | Diferencia | Hidalgo a Guadalupe Victoria, R23 convenio 500mdp         | 150,193   | 0         | 4,669    | 0       | 0       | 0      | 0       | 0     | 0      | 145,525    | 0       | 0         | 0         |
| 52613103 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613103 | Modificado | Alumbrado Público de la calle Miguel Hidalgo, tramo       | 143,492   | 0         | 7,046    | 0       | 0       | 0      | 0       | 0     | 0      | 136,446    | 0       | 0         | 0         |
| 52613103 | Diferencia | Municipio Libre a Callejón Concejales, R23 convenio       | 143,492   | 0         | 7,046    | 0       | 0       | 0      | 0       | 0     | 0      | 136,446    | 0       | 0         | 0         |
| 52613104 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613104 | Modificado | Alumbrado Público de la calle Guadalupe Victoria, tramo   | 226,300   | 0         | 1,401    | 0       | 226,300 | 0      | 84,362  | 0     | 0      | 140,537    | 0       | 0         | 0         |
| 52613104 | Diferencia | Municipio Libre a Topar Cerro, R23 convenio 500mdp        | 226,300   | 0         | 1,401    | 0       | 0       | 0      | 84,362  | 0     | 0      | 140,537    | 0       | 0         | 0         |
| 52613105 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613105 | Modificado | Alumbrado Público de la calle Entrada a Playa del Sol,    | 653,872   | 0         | 0        | 0       | 0       | 0      | 282,929 | 0     | 0      | 370,943    | 0       | 0         | 0         |
| 52613105 | Diferencia | tramo 20 de Noviembre a la Delegación, comunidad de       | 653,872   | 0         | 0        | 0       | 0       | 0      | 282,929 | 0     | 0      | 370,943    | 0       | 0         | 0         |
| 52613106 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y            | 0         | 0         | 0        | 0       | 0       | 0      | 0       | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613106 | Modificado | Alumbrado Público de la calle Jesús Castro Agúndez,       | 1,044,189 | 0         | 0        | 436,815 | 0       | 0      | 0       | 0     | 0      | 607,374    | 0       | 0         | 0         |
| 52613106 | Diferencia | tramo Ernesto Chávez a Profr. Francisco Payen, R23        | 1,044,189 | 0         | 0        | 436,815 | 0       | 0      | 0       | 0     | 0      | 607,374    | 0       | 0         | 0         |
| 52613107 | Inicial    | Saneamiento de Agua Potable y Al                          |           |           |          |         |         |        |         |       |        |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                                | TOTAL     | ENERO   | FEBRERO | MARZO   | ABRIL   | MAYO    | JUNIO | JULIO | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------------------------|-----------|---------|---------|---------|---------|---------|-------|-------|---------|------------|---------|-----------|-----------|
| 52613115 | Modificado | alumbrado publico de la calle jaibas, tramo av. Ballenas a | 355,678   | 0       | 0       | 0       | 171,117 | 0       | 0     | 0     | 0       | 184,561    | 0       | 0         | 0         |
| 52613115 | Diferencia | blvd. Delfines                                             | 355,678   | 0       | 0       | 0       | 171,117 | 0       | 0     | 0     | 0       | 184,561    | 0       | 0         | 0         |
| 52613116 | Inicial    | Saneamiento de agua potable y alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613116 | Modificado | alumbrado publico de la calle paseo dorado, tramo blvd.    | 711,357   | 0       | 0       | 0       | 0       | 419,575 | 0     | 0     | 0       | 291,782    | 0       | 0         | 0         |
| 52613116 | Diferencia | Sierra a av. Pargos                                        | 711,357   | 0       | 0       | 0       | 0       | 419,575 | 0     | 0     | 0       | 291,782    | 0       | 0         | 0         |
| 52613117 | Inicial    | Saneamiento de agua potable y alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613117 | Modificado | alumbrado publico de la calle tapiceros, tramo av. Baja    | 373,462   | 0       | 0       | 0       | 185,957 | 0       | 0     | 0     | 0       | 187,505    | 0       | 0         | 0         |
| 52613117 | Diferencia | california a torneros                                      | 373,462   | 0       | 0       | 0       | 185,957 | 0       | 0     | 0     | 0       | 187,505    | 0       | 0         | 0         |
| 52613118 | Inicial    | Saneamiento de agua potable y alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613118 | Modificado | alumbrado publico de la calle ramon baeza, tramo colegio   | 298,770   | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 298,770    | 0       | 0         | 0         |
| 52613118 | Diferencia | a prol. Independencia                                      | 298,770   | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 298,770    | 0       | 0         | 0         |
| 52613119 | Inicial    | Saneamiento de agua potable y alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613119 | Modificado | alumbrado publico de la calle marlin, tramo av. Golfo de   | 843,288   | 0       | 0       | 0       | 0       | 188,795 | 4,875 | 0     | 0       | 649,618    | 0       | 0         | 0         |
| 52613119 | Diferencia | california a gaviotas                                      | 843,288   | 0       | 0       | 0       | 0       | 188,795 | 4,875 | 0     | 0       | 649,618    | 0       | 0         | 0         |
| 52613120 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613120 | Modificado | Alumbrado Público de la calle Mariano Matamoras, tramo     | 1,153,665 | 0       | 114,601 | 13,722  | 0       | 0       | 2,500 | 0     | 0       | 1,022,842  | 0       | 0         | 0         |
| 52613120 | Diferencia | Guillermo Prieto a Saltillo, R23 convenio 500mdp           | 1,153,665 | 0       | 114,601 | 13,722  | 0       | 0       | 2,500 | 0     | 0       | 1,022,842  | 0       | 0         | 0         |
| 52613121 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613121 | Modificado | Alumbrado Público del Blvd. Hugo Cervantes del Río,        | 1,949,673 | 192,984 | 0       | 0       | 0       | 0       | 0     | 0     | 128,319 | 1,628,371  | 0       | 0         | 0         |
| 52613121 | Diferencia | tramo Hermenegildo Galeana a Decatlón, R23 convenio        | 1,949,673 | 192,984 | 0       | 0       | 0       | 0       | 0     | 0     | 128,319 | 1,628,371  | 0       | 0         | 0         |
| 52613122 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613122 | Modificado | Alumbrado Público de la calle José Martí, tramo 16 de      | 1,767,513 | 0       | 0       | 405,143 | 29,040  | 0       | 0     | 0     | 0       | 1,333,330  | 0       | 0         | 0         |
| 52613122 | Diferencia | Septiembre a Miguel Alemán Valdez, R23 convenio            | 1,767,513 | 0       | 0       | 405,143 | 29,040  | 0       | 0     | 0     | 0       | 1,333,330  | 0       | 0         | 0         |
| 52613123 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613123 | Modificado | Alumbrado Público de la calle José Ma. Pino Suárez,        | 1,428,216 | 0       | 22,275  | 355,518 | 0       | 0       | 0     | 0     | 0       | 1,050,423  | 0       | 0         | 0         |
| 52613123 | Diferencia | tramo Blvd. Hugo Cervantes del Río a Adolfo Ruiz           | 1,428,216 | 0       | 22,275  | 355,518 | 0       | 0       | 0     | 0     | 0       | 1,050,423  | 0       | 0         | 0         |
| 52613124 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       | 0       | 0       | 0     | 0     | 0       | 0          | 0       | 0         | 0         |
| 52613124 | Modificado | Alumbrado Público de la calle Manuel Torres Iglesias,      | 431,822   | 0       | 68,611  | 28,569  | 0       | 0       | 0     | 0     | 0       | 334,641    | 0       | 0         | 0         |
| 52613124 | Diferencia | tramo Gustavo Díaz Ordáz a Héroes de Independencia,        | 431,822   | 0       | 68,611  | 28,569  | 0       | 0       | 0     | 0     | 0       | 334,641    | 0       | 0         | 0         |
| 52613125 | Inicial    | Saneamiento de Agua Potable y Alcantarillado y             | 0         | 0       | 0       | 0       |         |         |       |       |         |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                                                                                                                                       | TOTAL     | ENERO | FEBRERO | MARZO | ABRIL   | MAYO    | JUNIO   | JULIO   | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|---------|-------|---------|---------|---------|---------|---------|------------|---------|-----------|-----------|
| 52613133 | Modificado | alumbrado publico de la 2da. Etapa av. Juaréz, calle principal del poblado a bahia tortugas                                                                       | 1,758,731 | 0     | 146,239 | 0     | 0       | 312,303 | 0       | 0       | 5,866   | 1,294,322  | 0       | 0         | 0         |
| 52613133 | Diferencia |                                                                                                                                                                   | 1,758,731 | 0     | 146,239 | 0     | 0       | 312,303 | 0       | 0       | 5,866   | 1,294,322  | 0       | 0         | 0         |
| 52613134 | Inicial    | Saneamiento de agua potable y alcantarillado y alumbrado publico de la calle adolfo lopez mateos, tramo: blvd. Emiliano zapata a profr. Luis pelaez manriquez.    | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613134 | Modificado |                                                                                                                                                                   | 836,740   | 0     | 0       | 0     | 245,000 | 0       | 0       | 136,980 | 0       | 454,760    | 0       | 0         | 0         |
| 52613134 | Diferencia |                                                                                                                                                                   | 836,740   | 0     | 0       | 0     | 245,000 | 0       | 0       | 136,980 | 0       | 454,760    | 0       | 0         | 0         |
| 52613135 | Inicial    | Saneamiento de agua potable y alcantarillado y alumbrado publico de la calle alfredo v. Bonfil, tramo:carretera a guerrero negro a carretera a ejido diaz         | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613135 | Modificado |                                                                                                                                                                   | 1,976,555 | 0     | 623,724 | 0     | 0       | 407,896 | 10,000  | 6,210   | 928,725 | 0          | 0       | 0         | 0         |
| 52613135 | Diferencia |                                                                                                                                                                   | 1,976,555 | 0     | 623,724 | 0     | 0       | 407,896 | 10,000  | 6,210   | 928,725 | 0          | 0       | 0         | 0         |
| 52613136 | Inicial    | Saneamiento de agua potable y alcantarillado y alumbrado publico de la calle guadalupe victoria, tramo: emiliano zapata a josefina flores                         | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613136 | Modificado |                                                                                                                                                                   | 706,511   | 0     | 121,336 | 0     | 0       | 0       | 220,172 | 0       | 160,794 | 204,210    | 0       | 0         | 0         |
| 52613136 | Diferencia |                                                                                                                                                                   | 706,511   | 0     | 121,336 | 0     | 0       | 0       | 220,172 | 0       | 160,794 | 204,210    | 0       | 0         | 0         |
| 52613137 | Inicial    | Saneamiento de agua potable y alcantarillado y alumbrado publico del circuito fracc. Vista al mar ,nueva mulege, calles:1.- blvd. 18 de octubre y 2.- calle coral | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613137 | Modificado |                                                                                                                                                                   | 1,463,228 | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 1,463,228  | 0       | 0         | 0         |
| 52613137 | Diferencia |                                                                                                                                                                   | 1,463,228 | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 1,463,228  | 0       | 0         | 0         |
| 52613138 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Norte tramo Héroes de Independencia a Profr. Marcelo Rubio Ruiz, en La Paz, Mpio. de La Paz              | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613138 | Modificado |                                                                                                                                                                   | 219,588   | 0     | 0       | 0     | 0       | 219,588 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613138 | Diferencia |                                                                                                                                                                   | 219,588   | 0     | 0       | 0     | 0       | 219,588 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613139 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Monterrey tramo Héroes de Independencia a Profr. Marcelo Rubio Ruiz en La Paz, Mpio. de La Paz           | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613139 | Modificado |                                                                                                                                                                   | 693,517   | 0     | 0       | 0     | 0       | 693,517 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613139 | Diferencia |                                                                                                                                                                   | 693,517   | 0     | 0       | 0     | 0       | 693,517 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613140 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Prolongación Yucatán tramo Sonora a Blvd. Virginia Peralta, en La Paz, Mpio. de La Paz                   | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613140 | Modificado |                                                                                                                                                                   | 602,426   | 0     | 0       | 0     | 0       | 602,426 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613140 | Diferencia |                                                                                                                                                                   | 602,426   | 0     | 0       | 0     | 0       | 602,426 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613142 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Melitón Albaláez tramo Puebla a Jalisco, en La Paz, Mpio. de La Paz                                      | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613142 | Modificado |                                                                                                                                                                   | 788,742   | 0     | 0       | 0     | 0       | 788,742 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613142 | Diferencia |                                                                                                                                                                   | 788,742   | 0     | 0       | 0     | 0       | 788,742 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613143 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Melitón Albaláez tramo Puebla a Jalisco, en La Paz, Mpio. de La Paz                                      | 0         | 0     | 0       | 0     | 0       | 0       | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613143 | Modificado |                                                                                                                                                                   | 376,368   | 0     | 0       | 0     | 0       | 376,368 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613143 | Diferencia |                                                                                                                                                                   | 376,368   | 0     | 0       | 0     | 0       | 376,368 | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52613144 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público calle Benito Beltrán tramo Blvd. Francisco J. Mújica a Petronilo Flores, en La Paz, Mpio. de La Paz            | 0         | 0     |         |       |         |         |         |         |         |            |         |           |           |

| PARTIDA  | PTO        | DESCRIPCION                                              | TOTAL   | ENERO | FEBRERO | MARZO | ABRIL | MAYO    | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|----------------------------------------------------------|---------|-------|---------|-------|-------|---------|-------|-------|--------|------------|---------|-----------|-----------|
| 52613158 | Modificado | calle De Los Cardones tramo De Las Pitahayas a De Las    | 22,371  | 0     | 0       | 0     | 0     | 22,371  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613158 | Diferencia | Biznagas, en Las Paz, Mpio. de La Paz                    | 22,371  | 0     | 0       | 0     | 0     | 22,371  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613159 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613159 | Modificado | calle Palo Adán tramo Huahua a Palo Blanco, en La Paz,   | 326,514 | 0     | 0       | 0     | 0     | 326,514 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613159 | Diferencia | Mpio. de La Paz                                          | 326,514 | 0     | 0       | 0     | 0     | 326,514 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613160 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613160 | Modificado | calle Palo Adán tramo Huahua a Palo Blanco, en La Paz,   | 70,627  | 0     | 0       | 0     | 0     | 70,627  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613160 | Diferencia | Mpio. de La Paz                                          | 70,627  | 0     | 0       | 0     | 0     | 70,627  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613161 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613161 | Modificado | calle Emiliano Zapata tramo Melitón Albáñez a Álvaro     | 160,384 | 0     | 0       | 0     | 0     | 160,384 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613161 | Diferencia | Obregón, en San Juan de Los Planes, Mpio. de La Paz      | 160,384 | 0     | 0       | 0     | 0     | 160,384 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613162 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613162 | Modificado | calle Miguel Alemán tramo Venustiano Carranza a          | 45,622  | 0     | 0       | 0     | 0     | 45,622  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613162 | Diferencia | Emiliano Zapata, en San Juan de Los Planes, Mpio. de La  | 45,622  | 0     | 0       | 0     | 0     | 45,622  | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613163 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613163 | Modificado | Retorno Mandarina tramo Prolong. Padre Kino y Blvd.      | 477,830 | 0     | 0       | 0     | 0     | 477,830 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613163 | Diferencia | Forjadores, en La Paz, Mpio. de La Paz                   | 477,830 | 0     | 0       | 0     | 0     | 477,830 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613164 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613164 | Modificado | calle Misión de Santa Gertrudis tramo Misión de Nuestra  | 309,199 | 0     | 0       | 0     | 0     | 309,199 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613164 | Diferencia | Señora de Concho a Misión de Nuestra Señora de           | 309,199 | 0     | 0       | 0     | 0     | 309,199 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613165 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613165 | Modificado | calle Padre Juan de Ulloa tramo Carmelitas a Av.         | 350,452 | 0     | 0       | 0     | 0     | 350,452 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613165 | Diferencia | Misiones, en Cabo San Lucas, Mpio. de Los Cabos          | 350,452 | 0     | 0       | 0     | 0     | 350,452 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613166 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613166 | Modificado | calle Misión de Chiriyaki tramo Misión del Descanso a    | 164,567 | 0     | 0       | 0     | 0     | 164,567 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613166 | Diferencia | Calle 1, en Cabo San Lucas, Mpio. de Los Cabos           | 164,567 | 0     | 0       | 0     | 0     | 164,567 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613167 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613167 | Modificado | calle Misión del Descanso tramo Misión Chiriyaki a Av.   | 359,565 | 0     | 0       | 0     | 0     | 359,565 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613167 | Diferencia | Misión de Santa Gertrudis, en Cabo San Lucas, Mpio. de   | 359,565 | 0     | 0       | 0     | 0     | 359,565 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613169 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público       | 0       | 0     | 0       | 0     | 0     | 0       | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613169 | Modificado | calle Luna tramo Plutón a Av. Leona Vicario, en Cabo San | 647,948 | 0     | 0       | 0     | 0     | 647,948 | 0     | 0     |        |            |         |           |           |

| PARTIDA  | PTO        | DESCRIPCION                                               | TOTAL     | ENERO | FEBRERO | MARZO | ABRIL | MAYO      | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|-----------|-------|---------|-------|-------|-----------|-------|-------|--------|------------|---------|-----------|-----------|
| 52613183 | Modificado | Bldv. Ley Federal del Trabajo tramo Ignacio Allende a     | 346,788   | 0     | 0       | 0     | 0     | 346,788   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613183 | Diferencia | Independencia, en Loreto, Mpio. de Loreto                 | 346,788   | 0     | 0       | 0     | 0     | 346,788   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613184 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613184 | Modificado | calle José Osuna tramo Clodomiro Cota a Arroyo Las        | 412,494   | 0     | 0       | 0     | 0     | 412,494   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613184 | Diferencia | Palmas, en Loreto, Mpio. de Loreto                        | 412,494   | 0     | 0       | 0     | 0     | 412,494   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613185 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613185 | Modificado | calle Antonio Mijares tramo Juan Felipe Lagos a Malecón,  | 33,489    | 0     | 0       | 0     | 0     | 33,489    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613185 | Diferencia | en Loreto, Mpio. de Loreto                                | 33,489    | 0     | 0       | 0     | 0     | 33,489    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613186 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613186 | Modificado | calle Gaviotas tramo Av. Delfines a Langostas, en Loreto, | 258,053   | 0     | 0       | 0     | 0     | 258,053   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613186 | Diferencia | Mpio. de Loreto                                           | 258,053   | 0     | 0       | 0     | 0     | 258,053   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613187 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613187 | Modificado | calle Adolfo Ruiz Cortínez tramo Blvd. Niños Héroes a     | 115,308   | 0     | 0       | 0     | 0     | 115,308   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613187 | Diferencia | Bldv. Antonio Álvarez Rico, en Cd. Constitución, Mpio. de | 115,308   | 0     | 0       | 0     | 0     | 115,308   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613188 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613188 | Modificado | calle Francisco Pelayo tramo Blvd. Agustín Olachea a      | 361,845   | 0     | 0       | 0     | 0     | 361,845   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613188 | Diferencia | Bldv. Hugo Cervantes del Río, en Cd. Constitución, Mpio.  | 361,845   | 0     | 0       | 0     | 0     | 361,845   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613189 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613189 | Modificado | calle Ignacio Ramírez tramo Blvd. Agustín Olachea a Blvd. | 766,679   | 0     | 0       | 0     | 0     | 766,679   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613189 | Diferencia | Hugo Cervantes del Río, en Cd. Constitución, Mpio. de     | 766,679   | 0     | 0       | 0     | 0     | 766,679   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613190 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613190 | Modificado | calle Belisario Domínguez tramo Blvd. Agustín Olachea a   | 377,765   | 0     | 0       | 0     | 0     | 377,765   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613190 | Diferencia | Bldv. Hugo Cervantes del Río, en Cd. Constitución, Mpio.  | 377,765   | 0     | 0       | 0     | 0     | 377,765   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613192 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613192 | Modificado | calle Adolfo López Mateos tramo Álvaro Obregón a          | 145,041   | 0     | 0       | 0     | 0     | 145,041   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613192 | Diferencia | Decatón, en Cd. Constitución, Mpio. de Comondú            | 145,041   | 0     | 0       | 0     | 0     | 145,041   | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613193 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613193 | Modificado | calle Constituyentes de 1975 tramo Blvd. Héroes de        | 1,893,600 | 0     | 0       | 0     | 0     | 1,893,600 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613193 | Diferencia | Independencia a Lorentza M. de Tapia, en Cd.              | 1,893,600 | 0     | 0       | 0     | 0     | 1,893,600 | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613194 | Inicial    | Saneam. Agua Potable y Alcant. Y Alumbrado Público        | 0         | 0     | 0       | 0     | 0     | 0         | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52613194 | Modificado | calle Manuel Torre Iglesias tramo Blvd. Héroes de         | 1,046,505 | 0     | 0       | 0     | 0     | 1,046,505 |       |       |        |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                                                                                                                    | TOTAL     | ENERO | FEBRERO   | MARZO | ABRIL   | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|-------|---------|------|-------|-------|--------|------------|---------|-----------|-----------|
| 52615202 | Modificado | Altamirano tramo: Nayarit a Blvd. 5 de Febrero, Mpio La Paz                                                                                    | 107,751   | 0     | 51,368    | 0     | 0       | 0    | 0     | 0     | 0      | 56,383     | 0       | 0         | 0         |
| 52615202 | Diferencia |                                                                                                                                                | 107,751   | 0     | 51,368    | 0     | 0       | 0    | 0     | 0     | 0      | 56,383     | 0       | 0         | 0         |
| 52615205 | Inicial    | Reconstruccion concreto hidraulico calle Lic. Primo Verdad de Jose Maria Morelos y Pavon a Colima, Mpio La Paz                                 | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615205 | Modificado |                                                                                                                                                | 2,681,251 | 0     | 2,342,096 | 0     | 0       | 0    | 0     | 0     | 0      | 339,155    | 0       | 0         | 0         |
| 52615205 | Diferencia |                                                                                                                                                | 2,681,251 | 0     | 2,342,096 | 0     | 0       | 0    | 0     | 0     | 0      | 339,155    | 0       | 0         | 0         |
| 52615208 | Inicial    | Reconstruccion con concreto asfaltico calle Aquiles Serdan tramo: Melchor ocampo a Nicolas Bravo, Mpio La Paz, Rec. Fonden                     | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615208 | Modificado |                                                                                                                                                | 635,000   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 635,000    | 0       | 0         | 0         |
| 52615208 | Diferencia |                                                                                                                                                | 635,000   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 635,000    | 0       | 0         | 0         |
| 52615209 | Inicial    | Reconstruccion con concreto hidraulico de la calle Camino al Poblado Mulege Pueblo Magico y Transpeninsular al Puente, Mpi Mulege, Rec. Fonden | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615209 | Modificado |                                                                                                                                                | 167,172   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 167,172    | 0       | 0         | 0         |
| 52615209 | Diferencia |                                                                                                                                                | 167,172   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 167,172    | 0       | 0         | 0         |
| 52615235 | Inicial    | Reconstruccion con concreto hidraulico calle Ignacio Zaragoza Tramo: Miguel Hidalgo a Jose Ma. Pino Suarez                                     | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615235 | Modificado |                                                                                                                                                | 2,667,306 | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 2,667,306  | 0       | 0         | 0         |
| 52615235 | Diferencia |                                                                                                                                                | 2,667,306 | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 2,667,306  | 0       | 0         | 0         |
| 52615244 | Inicial    | Reconstruccion con concreto hidraulico de la calle Jalisco de Rangel a Blvd. Agustin Olachea, Mpio La Paz, Rec. Fonden                         | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615244 | Modificado |                                                                                                                                                | 109,379   | 0     | 109,378   | 0     | 0       | 0    | 0     | 0     | 0      | 1          | 0       | 0         | 0         |
| 52615244 | Diferencia |                                                                                                                                                | 109,379   | 0     | 109,378   | 0     | 0       | 0    | 0     | 0     | 0      | 1          | 0       | 0         | 0         |
| 52615268 | Inicial    | Reconstruccion con carpeta asfaltica calle Revolucion tramo: Manuel Torres Iglesias a Republica, Mpio La Paz, Rec. Fonden.                     | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615268 | Modificado |                                                                                                                                                | 446,600   | 0     | 0         | 0     | 385,814 | 0    | 0     | 0     | 0      | 60,786     | 0       | 0         | 0         |
| 52615268 | Diferencia |                                                                                                                                                | 446,600   | 0     | 0         | 0     | 385,814 | 0    | 0     | 0     | 0      | 60,786     | 0       | 0         | 0         |
| 52615273 | Inicial    | Reconstruccion con concreto hidraulico calle camino al Faro tramo: Abelardo Rodriguez a Muelle Turistico, Mpio Comondu, Rec. Fonden            | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615273 | Modificado |                                                                                                                                                | 145,000   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 145,000    | 0       | 0         | 0         |
| 52615273 | Diferencia |                                                                                                                                                | 145,000   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 145,000    | 0       | 0         | 0         |
| 52615274 | Inicial    | Reconstruccion con concreto hidraulico calle Luis Echeverria crucero, Mpio Comondu                                                             | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615274 | Modificado |                                                                                                                                                | 1,638     | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 1,638      | 0       | 0         | 0         |
| 52615274 | Diferencia |                                                                                                                                                | 1,638     | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 1,638      | 0       | 0         | 0         |
| 52615275 | Inicial    | Reconstruccion concreto hidraulico calle Luis Echeverria tr: Valentin Gomez Farias a Benito Juarez, MPio Comondu                               | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615275 | Modificado |                                                                                                                                                | 550,278   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 550,278    | 0       | 0         | 0         |
| 52615275 | Diferencia |                                                                                                                                                | 550,278   | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 550,278    | 0       | 0         | 0         |
| 52615276 | Inicial    | Reconstruccion concreto hidraulico Ignacio Ramirez tramo: Colima a Blvd. Luis Donaldo Colosio, Mpio La Paz                                     | 0         | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615276 | Modificado |                                                                                                                                                | 24,561    | 0     | 0         | 0     | 0       | 0    | 0     | 0     | 0      | 24,561     | 0       | 0         | 0         |
| 52615276 | Diferencia |                                                                                                                                                | 24,561    | 0     | 0         |       |         |      |       |       |        |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL     | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|-----------|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|
| 52615291 | Modificado | Reconstruccion de la Calle Colima tramo Rangel de Ordaz   | 738,127   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 738,127    | 0       | 0         | 0         |
| 52615291 | Diferencia | Agustin Olachea, Rec. Fonden, Mpio La Paz.                | 738,127   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 738,127    | 0       | 0         | 0         |
| 52615293 | Inicial    | Reconstruccion del Blvd. Agustin Olachea Aviles, crucero  | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615293 | Modificado | Alvaro Obregon, Rec. Fonden, Mpio Comondu.                | 723       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 723        | 0       | 0         | 0         |
| 52615293 | Diferencia |                                                           | 723       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 723        | 0       | 0         | 0         |
| 52615295 | Inicial    | Reconstruccion del Blvd. Forjadores de Sudcalifornia      | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615295 | Modificado | vado Arroyo "El Vaquero", Rec. Fonden, Mpio La Paz.       | 780,614   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 780,614    | 0       | 0         | 0         |
| 52615295 | Diferencia |                                                           | 780,614   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 780,614    | 0       | 0         | 0         |
| 52615296 | Inicial    | Reconstruccion de la Calle Melchor Ocampo tramo Blvd.     | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615296 | Modificado | Margarita Maza de Juarez a Emiliano Zapata, Mpio La Paz.  | 657       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 657        | 0       | 0         | 0         |
| 52615296 | Diferencia |                                                           | 657       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 657        | 0       | 0         | 0         |
| 52615297 | Inicial    | Reconstruccion del Blvd. Agustin Olachea Aviles, tr Blvd. | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615297 | Modificado | Pino Payas a Libramiento Sur, Rec. Fonden, Mpio La Paz.   | 864,072   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 864,072    | 0       | 0         | 0         |
| 52615297 | Diferencia |                                                           | 864,072   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 864,072    | 0       | 0         | 0         |
| 52615298 | Inicial    | Reconstruccion Prolongacion Blvd. J. Mujica (Villas del   | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615298 | Modificado | Encanto) Vado, Rec. Fonden, Mpio La Paz                   | 240,568   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 240,568    | 0       | 0         | 0         |
| 52615298 | Diferencia |                                                           | 240,568   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 240,568    | 0       | 0         | 0         |
| 52615313 | Inicial    | Pav 1a etapa del Blvd Alvaro Obregon, tr Miguel Aleman a  | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615313 | Modificado | Gustavo Diaz Ordaz, Mpio. Comondu                         | 1,605,602 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 1,605,602  | 0       | 0         | 0         |
| 52615313 | Diferencia |                                                           | 1,605,602 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 1,605,602  | 0       | 0         | 0         |
| 52615318 | Inicial    | Pavimentación con concreto hidraulico calle Ignacio       | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615318 | Modificado | Zaragoza tramo Decatlon a Fdo. Montes de Oca              | 62,742    | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 62,742     | 0       | 0         | 0         |
| 52615318 | Diferencia |                                                           | 62,742    | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 62,742     | 0       | 0         | 0         |
| 52615319 | Inicial    | Pavimentación con concreto hidraulico calle Algodon       | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615319 | Modificado | tramo Miguel Aleman a calle Jojoba                        | 3,619     | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 3,619      | 0       | 0         | 0         |
| 52615319 | Diferencia |                                                           | 3,619     | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 3,619      | 0       | 0         | 0         |
| 52615321 | Inicial    | Pavimentación con concreto hidraulico calle Corregidora   | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615321 | Modificado | de Qro. Tramo Agustin Olachea a Gmo. Prieto               | 87,115    | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 87,115     | 0       | 0         | 0         |
| 52615321 | Diferencia |                                                           | 87,115    | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 87,115     | 0       | 0         | 0         |
| 52615322 | Inicial    | Pavimentación con concreto hidraulico calle Cuauhtemoc    | 0         | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615322 | Modificado | tramo Canotaje a Pentatlon                                | 168,209   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 168,209    | 0       | 0         | 0         |
| 52615322 | Diferencia |                                                           | 168,209   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 168,209    | 0       | 0         | 0         |
| 52615323 |            |                                                           |           |       |         |       |       |      |       |       |        |            |         |           |           |

| PARTIDA             | PPTO       | DESCRIPCION                                                                                           | TOTAL   | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------------|-------------------------------------------------------------------------------------------------------|---------|-------|---------|-------|-------|------|-------|-------|--------|------------|---------|-----------|-----------|
| 52615331 Inicial    | Modificado | Pavimentación con concreto hidráulico calle Luis F Galaz tramo subida Mesa Francia a calle sin nombre | 5,561   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,561      | 0       | 0         | 0         |
| 52615331 Diferencia |            |                                                                                                       | 5,561   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,561      | 0       | 0         | 0         |
| 52615332 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Nivel 50                                                  | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615332 Modificado | Modificado | trato Manuel F. Montoya a Profr. Manuel Garcia                                                        | 5,486   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,486      | 0       | 0         | 0         |
| 52615332 Diferencia | Diferencia |                                                                                                       | 5,486   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,486      | 0       | 0         | 0         |
| 52615333 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Profr.                                                    | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615333 Modificado | Modificado | Josefina Flores trato Adan G. Velarde a 8 de Octubre                                                  | 1,446   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 1,446      | 0       | 0         | 0         |
| 52615333 Diferencia | Diferencia |                                                                                                       | 1,446   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 1,446      | 0       | 0         | 0         |
| 52615334 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Circuito Col.                                             | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615334 Modificado | Modificado | Miguel Hidalgo                                                                                        | 2,956   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 2,956      | 0       | 0         | 0         |
| 52615334 Diferencia | Diferencia |                                                                                                       | 2,956   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 2,956      | 0       | 0         | 0         |
| 52615335 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Adan G.                                                   | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615335 Modificado | Modificado | Velarde trato Municipio Libre a Reforma                                                               | 5,354   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,354      | 0       | 0         | 0         |
| 52615335 Diferencia | Diferencia |                                                                                                       | 5,354   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 5,354      | 0       | 0         | 0         |
| 52615336 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle                                                           | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615336 Modificado | Modificado | Constituyentes trato Municipio Libre a Reforma                                                        | 4,785   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 4,785      | 0       | 0         | 0         |
| 52615336 Diferencia | Diferencia |                                                                                                       | 4,785   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 4,785      | 0       | 0         | 0         |
| 52615337 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Federico                                                  | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615337 Modificado | Modificado | Galaz trato Reforma a Colegio Militar                                                                 | 7,738   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 7,738      | 0       | 0         | 0         |
| 52615337 Diferencia | Diferencia |                                                                                                       | 7,738   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 7,738      | 0       | 0         | 0         |
| 52615338 Inicial    | Inicial    | Pavimentación con concreto hidraulico calle Blvd. Jean                                                | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615338 Modificado | Modificado | Michael Cousteau trato Hotel Frances a Iglesia                                                        | 9,746   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 9,746      | 0       | 0         | 0         |
| 52615338 Diferencia | Diferencia |                                                                                                       | 9,746   | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 9,746      | 0       | 0         | 0         |
| 52615340 Inicial    | Inicial    | Regeneracion Urbana de la 1era Etapa del Centro                                                       | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615340 Modificado | Modificado | Historico de La Paz, Mpio de La Paz, Rec. Sector 25mdp                                                | 869,540 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 869,540    | 0       | 0         | 0         |
| 52615340 Diferencia | Diferencia | 2013                                                                                                  | 869,540 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 869,540    | 0       | 0         | 0         |
| 52615353 Inicial    | Inicial    | 2da Etapa de la Remodelacion de las Oficinas de la                                                    | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615353 Modificado | Modificado | Sercretaria de Planeacion Urbana, Infraestructura y                                                   | 119,450 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 119,450    | 0       | 0         | 0         |
| 52615353 Diferencia | Diferencia | Ecologia, La Paz, Municipio de La Paz,                                                                | 119,450 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 119,450    | 0       | 0         | 0         |
| 52615354 Inicial    | Inicial    | Bacheo en la Carretera Punta Abreojos,Municipio de                                                    | 0       | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 0          | 0       | 0         | 0         |
| 52615354 Modificado | Modificado | Mulege                                                                                                | 100,000 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 100,000    | 0       | 0         | 0         |
| 52615354 Diferencia | Diferencia |                                                                                                       | 100,000 | 0     | 0       | 0     | 0     | 0    | 0     | 0     | 0      | 100,000    | 0       | 0         | 0         |
| 52615355 Inicial    | Inicial    | 2da Etapa de la Regeneracion Urbana del Centro                                                        |         |       |         |       |       |      |       |       |        |            |         |           |           |





| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL     | ENERO | FEBRERO | MARZO | ABRIL  | MAYO    | JUNIO   | JULIO   | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|-----------|-------|---------|-------|--------|---------|---------|---------|--------|------------|---------|-----------|-----------|
| 52615403 | Modificado | Forjadores, en San Jose del Cabo, Convenio SCT            | 899,215   | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 899,215    | 0       | 0         | 0         |
| 52615403 | Diferencia | 274mdp                                                    | 899,215   | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 899,215    | 0       | 0         | 0         |
| 52615404 | Inicial    | Pavimentacion Blvd. Ley Federal del Trabajo tr: Ignacio   | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615404 | Modificado | Allende a Independecia, en Loreto, Mpio de Loreto,        | 1,181,477 | 0     | 0       | 0     | 0      | 43,566  | 0       | 0       | 0      | 1,137,911  | 0       | 0         | 0         |
| 52615404 | Diferencia | Convenio SCT 274mdp                                       | 1,181,477 | 0     | 0       | 0     | 0      | 43,566  | 0       | 0       | 0      | 1,137,911  | 0       | 0         | 0         |
| 52615405 | Inicial    | Pavimentacion Calle Jose Osuna tr: Clodomiro Cota a       | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615405 | Modificado | Arroyo Las Parras, en Loreto, Mpio de Loreto, Convenio    | 923,641   | 0     | 162,630 | 0     | 0      | 10,704  | 0       | 4,252   | 0      | 746,055    | 0       | 0         | 0         |
| 52615405 | Diferencia | SCT 274mdp                                                | 923,641   | 0     | 162,630 | 0     | 0      | 10,704  | 0       | 4,252   | 0      | 746,055    | 0       | 0         | 0         |
| 52615406 | Inicial    | Pavimentacion Calle Antonio Mijares tr: Juan Felipe Lagos | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615406 | Modificado | a Malecon, en Loreto, Mpio de Loreto, Convenio SCT        | 1,422,212 | 0     | 0       | 0     | 26,087 | 646     | 0       | 615     | 0      | 1,394,864  | 0       | 0         | 0         |
| 52615406 | Diferencia | 274mdp                                                    | 1,422,212 | 0     | 0       | 0     | 26,087 | 646     | 0       | 615     | 0      | 1,394,864  | 0       | 0         | 0         |
| 52615407 | Inicial    | Pavimentacion Calle Gaviotas tr: Av. Pargos a Langostas,  | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615407 | Modificado | en Loreto, Mpio de Loreto, Convenio SCT 274mdp            | 2,119,621 | 0     | 439,258 | 0     | 0      | 157,119 | 0       | 20,231  | 0      | 1,503,013  | 0       | 0         | 0         |
| 52615407 | Diferencia |                                                           | 2,119,621 | 0     | 439,258 | 0     | 0      | 157,119 | 0       | 20,231  | 0      | 1,503,013  | 0       | 0         | 0         |
| 52615408 | Inicial    | Pavimentacion Calle Adolfo Ruiz Cortinez tr: Blvd. Niños  | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615408 | Modificado | Heroes a Blvd. Antonio Alvarez Rico en Cd. Constitucion,  | 2,888,645 | 0     | 812,417 | 0     | 0      | 0       | 264,120 | 0       | 0      | 1,812,109  | 0       | 0         | 0         |
| 52615408 | Diferencia | Mpio de Comondu, Convenio SCT 274mdp                      | 2,888,645 | 0     | 812,417 | 0     | 0      | 0       | 264,120 | 0       | 0      | 1,812,109  | 0       | 0         | 0         |
| 52615409 | Inicial    | Pavimentacion Calle Francisco Pelayo tr: Blvd. Agustin    | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615409 | Modificado | Olachea a Blvd. Hugo Cervantes del Rio, Cd Constitucion,  | 1,181,496 | 0     | 0       | 0     | 0      | 163,177 | 0       | 198,568 | 0      | 819,751    | 0       | 0         | 0         |
| 52615409 | Diferencia | Mpio Comondu, SCT 274mdp                                  | 1,181,496 | 0     | 0       | 0     | 0      | 163,177 | 0       | 198,568 | 0      | 819,751    | 0       | 0         | 0         |
| 52615410 | Inicial    | Pavimentacion Calle Ramirez tr: Blvd. Agustin Olachea a   | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615410 | Modificado | Bldv. Hugo Cervantes del Rio, Cd Constitucion, Mpio       | 1,441,030 | 0     | 0       | 0     | 0      | 480,234 | 0       | 0       | 0      | 960,796    | 0       | 0         | 0         |
| 52615410 | Diferencia | Comondu, SCT 274mdp                                       | 1,441,030 | 0     | 0       | 0     | 0      | 480,234 | 0       | 0       | 0      | 960,796    | 0       | 0         | 0         |
| 52615411 | Inicial    | Pavimentacion Calle Belisario Dominguez tr: Blvd. Agustin | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615411 | Modificado | Olachea a Blvd. Hugo Cervantes del Rio en Cd              | 1,359,351 | 0     | 330,319 | 0     | 0      | 0       | 0       | 0       | 0      | 1,029,032  | 0       | 0         | 0         |
| 52615411 | Diferencia | Constitucion, Mpio Comondu, SCT 274 mdp                   | 1,359,351 | 0     | 330,319 | 0     | 0      | 0       | 0       | 0       | 0      | 1,029,032  | 0       | 0         | 0         |
| 52615412 | Inicial    | Pavimentacion Calle Algodon tr: Joboba a Gustavo Diaz     | 0         | 0     | 0       | 0     | 0      | 0       | 0       | 0       | 0      | 0          | 0       | 0         | 0         |
| 52615412 | Modificado | Ordaz, Cd Constitucion Mpio Comondu, SCT 274 mdp          | 228,639   | 0     | 7,022   | 0     | 0      | 42,692  | 0       | 0       | 0      | 178,926    | 0       | 0         | 0         |
| 52615412 | Diferencia |                                                           | 228,639   | 0     | 7,022   | 0     | 0      | 42,692  | 0       | 0       | 0      | 178,926    | 0       | 0         | 0         |
| 52615413 | Inicial    | Pavimentacion Calle Adolfo Lopez Mateos tr: Alvaro        | 0         | 0</   |         |       |        |         |         |         |        |            |         |           |           |

[illegible]

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL     | ENERO  | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO  | JULIO   | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|-----------|--------|-----------|-----------|-----------|-----------|--------|---------|---------|------------|---------|-----------|-----------|
| 52615440 | Modificado | Hotel Frances a Topar Cerrada en Santa Rosalia, Mpio de   | 1,880,903 | 0      | 125,307   | 0         | 0         | 0         | 0      | 0       | 0       | 1,755,596  | 0       | 0         | 0         |
| 52615440 | Diferencia | Mulege, Convenio R23 150mdp                               | 1,880,903 | 0      | 125,307   | 0         | 0         | 0         | 0      | 0       | 0       | 1,755,596  | 0       | 0         | 0         |
| 52615441 | Inicial    | Pavimentacion Calle Castillo Larios, tramo Blvd. Gilberto | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615441 | Modificado | Arreola a Calle Gilito Arreola, Mpio La Paz, R23 300mdp   | 3,310,901 | 0      | 240,757   | 0         | 0         | 0         | 0      | 0       | 0       | 3,070,144  | 0       | 0         | 0         |
| 52615441 | Diferencia | 2015                                                      | 3,310,901 | 0      | 240,757   | 0         | 0         | 0         | 0      | 0       | 0       | 3,070,144  | 0       | 0         | 0         |
| 52615538 | Inicial    | Pavimentacion Calle Ayuntamiento, tramo Vicente           | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615538 | Modificado | Guerrero a Municipio Libre, Mpio de La Paz, R23 300mdp    | 796,050   | 28,618 | 0         | 0         | 560       | 0         | 5,317  | 0       | 0       | 761,555    | 0       | 0         | 0         |
| 52615538 | Diferencia | 2015                                                      | 796,050   | 28,618 | 0         | 0         | 560       | 0         | 5,317  | 0       | 0       | 761,555    | 0       | 0         | 0         |
| 52615539 | Inicial    | Pavimentacion Calle Teotihuacan, tramo Moctezuma a        | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615539 | Modificado | Valentin Gomez Farias, Mpio de La Paz, R23 300mdp         | 2,625,000 | 0      | 0         | 774,041   | 1,664,142 | 141,882   | 24,847 | 0       | 0       | 20,088     | 0       | 0         | 0         |
| 52615539 | Diferencia | 2015                                                      | 2,625,000 | 0      | 0         | 774,041   | 1,664,142 | 141,882   | 24,847 | 0       | 0       | 20,088     | 0       | 0         | 0         |
| 52615540 | Inicial    | Pavimentacion Blvd. La Paz, tramo San Antonio a Blvd.     | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615540 | Modificado | Luis Donald Colosio, Mpio de La Paz, R23 300mdp 2015      | 3,253,742 | 0      | 1,372,114 | 3,620     | 39,853    | 1,319,729 | 0      | -11,915 | 0       | 530,340    | 0       | 0         | 0         |
| 52615540 | Diferencia |                                                           | 3,253,742 | 0      | 1,372,114 | 3,620     | 39,853    | 1,319,729 | 0      | -11,915 | 0       | 530,340    | 0       | 0         | 0         |
| 52615541 | Inicial    | Pavimentacion Calle Castillo Larios, tramo Blvd. Gilberto | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615541 | Modificado | Arreola a Calle Gilito Arreola, Mpio La Paz, R23 300mdp   | 2,280,073 | 0      | 35,307    | 0         | 884       | 61,278    | 0      | 0       | 0       | 2,182,604  | 0       | 0         | 0         |
| 52615541 | Diferencia | 2015                                                      | 2,280,073 | 0      | 35,307    | 0         | 884       | 61,278    | 0      | 0       | 0       | 2,182,604  | 0       | 0         | 0         |
| 52615542 | Inicial    | Pavimentacion Privada Colima, Ubicada entre Guillermo     | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615542 | Modificado | Prieto e Ignacio Ramirez, Mpio de La Paz, R23 300mdp      | 1,030,232 | 0      | 851       | 0         | 0         | 0         | 0      | 0       | 0       | 1,029,381  | 0       | 0         | 0         |
| 52615542 | Diferencia | 2015                                                      | 1,030,232 | 0      | 851       | 0         | 0         | 0         | 0      | 0       | 0       | 1,029,381  | 0       | 0         | 0         |
| 52615545 | Inicial    | Pavimentacion Calle Enrique Von Borstel, tramo Bernardo   | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615545 | Modificado | Maldonado a Carabineros, en La Paz, Mpio. de La Paz,      | 41,164    | 0      | 42,026    | 0         | 216       | 0         | 0      | 0       | 0       | -1,077     | 0       | 0         | 0         |
| 52615545 | Diferencia | R23 300 mdp                                               | 41,164    | 0      | 42,026    | 0         | 216       | 0         | 0      | 0       | 0       | -1,077     | 0       | 0         | 0         |
| 52615546 | Inicial    | Rehabilitación de la Casa Cuna (Col. 8 de Octubre), en La | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615546 | Modificado | Paz, Mpio. de La Paz                                      | 4,762,574 | 0      | 0         | 1,109,188 | 66,980    | 14,732    | -51    | 473,199 | 437,861 | 2,660,665  | 0       | 0         | 0         |
| 52615546 | Diferencia |                                                           | 4,762,574 | 0      | 0         | 1,109,188 | 66,980    | 14,732    | -51    | 473,199 | 437,861 | 2,660,665  | 0       | 0         | 0         |
| 52615547 | Inicial    | Pavimentacion Calle Rosaura Zapata, tramo 5 de Mayo a     | 0         | 0      | 0         | 0         | 0         | 0         | 0      | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615547 | Modificado | Melchor Ocampo, en La Paz, Mpio. de La Paz, R23           | 360,001   | 0      | 17,416    | 1,810     | 25,853    | 9,629     | 7,683  | -9,629  | 0       | 307,237    | 0       | 0         | 0         |
| 52615547 | Diferencia | 300mdp 2015                                               | 360,001   | 0      | 17,416    | 1,        |           |           |        |         |         |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL      | ENERO   | FEBRERO   | MARZO   | ABRIL     | MAYO      | JUNIO   | JULIO   | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|------------|---------|-----------|---------|-----------|-----------|---------|---------|-----------|------------|---------|-----------|-----------|
| 52615557 | Modificado | Nicolás Tamaral a Misión de San José de Comondú, en       | 299,348    | 155,390 | 0         | 143,089 | 0         | 0         | 0       | 0       | 0         | 869        | 0       | 0         | 0         |
| 52615557 | Diferencia | Cabo San Lucas, Mpio. de Los Cabos, R23 300mdp 2015       | 299,348    | 155,390 | 0         | 143,089 | 0         | 0         | 0       | 0       | 0         | 869        | 0       | 0         | 0         |
| 52615558 | Inicial    | Pavimentacion Calle San Luis Potosí, tramo Michoacán a    | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615558 | Modificado | Yucatán, en San José del Cabo, Mpio. de Los Cabos,        | 5,101,891  | 0       | 0         | 38,417  | 156,779   | 53,219    | 0       | 0       | 146,351   | 4,707,125  | 0       | 0         | 0         |
| 52615558 | Diferencia | R23 300mdp 2015                                           | 5,101,891  | 0       | 0         | 38,417  | 156,779   | 53,219    | 0       | 0       | 146,351   | 4,707,125  | 0       | 0         | 0         |
| 52615559 | Inicial    | Pavimentacion Calle Huatamote, tramo Floresta a           | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615559 | Modificado | Huanacastle, en San José del Cabo, Mpio. de Los Cabos,    | 2,784,643  | 30,243  | 0         | 0       | 1,889,560 | 324,811   | 143,607 | 0       | 286,605   | 109,817    | 0       | 0         | 0         |
| 52615559 | Diferencia | R23 300mdp 2015                                           | 2,784,643  | 30,243  | 0         | 0       | 1,889,560 | 324,811   | 143,607 | 0       | 286,605   | 109,817    | 0       | 0         | 0         |
| 52615560 | Inicial    | Pavimentacion Calle Hermenegildo Galeana, tramo           | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615560 | Modificado | Cuauhtémoc a Blvd. Adolfo Ruiz Cortínez, en Cd.           | 5,366,640  | 0       | 0         | 0       | 0         | 1,571,962 | 32,277  | 125,442 | 1,070,635 | 2,566,324  | 0       | 0         | 0         |
| 52615560 | Diferencia | Constitución, Mpio. de Comondú, R23 300mdp 2015           | 5,366,640  | 0       | 0         | 0       | 0         | 1,571,962 | 32,277  | 125,442 | 1,070,635 | 2,566,324  | 0       | 0         | 0         |
| 52615561 | Inicial    | Pavimentacion Calle Mariano Matamoros, tramo              | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615561 | Modificado | Cuauhtémoc a Blvd. Adolfo Ruiz Cortínez, en Cd.           | 5,077,042  | 0       | 821,397   | 0       | 204,759   | 0         | 824,582 | 0       | 558,824   | 2,667,480  | 0       | 0         | 0         |
| 52615561 | Diferencia | Constitución, Mpio. de Comondú, R23 300mdp 2015           | 5,077,042  | 0       | 821,397   | 0       | 204,759   | 0         | 824,582 | 0       | 558,824   | 2,667,480  | 0       | 0         | 0         |
| 52615562 | Inicial    | Pavimentacion Calle Nicolás Bravo, tramo Cuauhtémoc a     | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615562 | Modificado | Bldv. Adolfo Ruiz Cortínez, en Cd. Constitución, Mpio. de | 10,076,597 | 982,041 | 1,406,796 | 32,277  | 204,759   | 304,791   | 0       | 0       | 356,494   | 6,789,439  | 0       | 0         | 0         |
| 52615562 | Diferencia | Comondú, R23 300mdp 2015                                  | 10,076,597 | 982,041 | 1,406,796 | 32,277  | 204,759   | 304,791   | 0       | 0       | 356,494   | 6,789,439  | 0       | 0         | 0         |
| 52615563 | Inicial    | Pavimentacion Calle Javier Mina, tramo Cuauhtémoc a       | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615563 | Modificado | Bldv. Adolfo Ruiz Cortínez, en Cd. Constitución, Mpio. de | 5,640,237  | 0       | 1,069,568 | 796,208 | 237,036   | 0         | 0       | 0       | 863,138   | 2,674,287  | 0       | 0         | 0         |
| 52615563 | Diferencia | Comondú, R23 300mdp 2015                                  | 5,640,237  | 0       | 1,069,568 | 796,208 | 237,036   | 0         | 0       | 0       | 863,138   | 2,674,287  | 0       | 0         | 0         |
| 52615564 | Inicial    | Pavimentacion Calle Jesús Castro Agúndez, tramo           | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615564 | Modificado | Lorenza M. de Tapia a Blvd. Héroes de Independencia,      | 2,112,099  | 0       | 839,705   | 0       | 17,026    | 112,696   | 0       | 0       | 921,956   | 220,716    | 0       | 0         | 0         |
| 52615564 | Diferencia | en Cd. Constitución, Mpio. de Comondú, R23 300mdp         | 2,112,099  | 0       | 839,705   | 0       | 17,026    | 112,696   | 0       | 0       | 921,956   | 220,716    | 0       | 0         | 0         |
| 52615565 | Inicial    | Pavimentacion Calle Ignacio Allende, tramo Cuauhtémoc     | 0          | 0       | 0         | 0       | 0         | 0         | 0       | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615565 | Modificado | a Blvd. Adolfo Ruiz Cortínez, en Cd. Constitución, Mpio.  | 2,199,291  | 0       | 1,233,572 | 0       | 205,201   | 0         | 407,941 | 0       | 0         | 352,578    | 0       | 0         | 0         |
| 52615565 | Diferencia | de Comondú, R23 300mdp 2015                               | 2,199,291  | 0       | 1,233,572 | 0       | 205,201   | 0         | 407,941 | 0       | 0         | 352,578    | 0       | 0         | 0         |
| 52615566 | Inicial    | Pavimentacion Calle Venustiano Carranza, tramo            | 0          | 0       |           |         |           |           |         |         |           |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                                                                          | TOTAL     | ENERO | FEBRERO   | MARZO   | ABRIL     | MAYO      | JUNIO     | JULIO   | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------------------------------------------------------------------|-----------|-------|-----------|---------|-----------|-----------|-----------|---------|-----------|------------|---------|-----------|-----------|
| 52615575 | Modificado | Pavimentación de la calle pablo gonzalez, tramo: heróico guerrero a francisco king rondero           | 2,787,611 | 0     | 0         | 7,000   | 0         | 7,000     | 0         | 830,847 | 1,506,149 | 436,615    | 0       | 0         | 0         |
| 52615575 | Diferencia |                                                                                                      | 2,787,611 | 0     | 0         | 7,000   | 0         | 7,000     | 0         | 830,847 | 1,506,149 | 436,615    | 0       | 0         | 0         |
| 52615576 | Inicial    | Pavimentación de la calle tabasco, tramo chiapas a puerto san carlos                                 | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615576 | Modificado |                                                                                                      | 4,714,035 | 0     | 0         | 7,000   | 14,000    | 28,100    | -14,000   | 0       | 0         | 4,678,935  | 0       | 0         | 0         |
| 52615576 | Diferencia |                                                                                                      | 4,714,035 | 0     | 0         | 7,000   | 14,000    | 28,100    | -14,000   | 0       | 0         | 4,678,935  | 0       | 0         | 0         |
| 52615577 | Inicial    | Pavimentación de la calle callejon 5, tramo francisco king rondero a campeche                        | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615577 | Modificado |                                                                                                      | 3,333,437 | 0     | 0         | 634,895 | 3,250     | 516,979   | 6,500     | 678,429 | 0         | 1,493,385  | 0       | 0         | 0         |
| 52615577 | Diferencia |                                                                                                      | 3,333,437 | 0     | 0         | 634,895 | 3,250     | 516,979   | 6,500     | 678,429 | 0         | 1,493,385  | 0       | 0         | 0         |
| 52615578 | Inicial    | Pavimentación de la calle adolfo lopez mateos, tramo blvd. 5 febrero a sonora                        | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615578 | Modificado |                                                                                                      | 1,884,695 | 0     | 1,264,132 | 0       | 0         | 318,716   | 0         | 0       | 0         | 301,847    | 0       | 0         | 0         |
| 52615578 | Diferencia |                                                                                                      | 1,884,695 | 0     | 1,264,132 | 0       | 0         | 318,716   | 0         | 0       | 0         | 301,847    | 0       | 0         | 0         |
| 52615579 | Inicial    | Pavimentación de la calle sierra de la laguna, tramo sierra santa rita a retorno.                    | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615579 | Modificado |                                                                                                      | 4,518,732 | 0     | 1,623,545 | 518,959 | 0         | 3,250     | 1,708,674 | 0       | 0         | 664,305    | 0       | 0         | 0         |
| 52615579 | Diferencia |                                                                                                      | 4,518,732 | 0     | 1,623,545 | 518,959 | 0         | 3,250     | 1,708,674 | 0       | 0         | 664,305    | 0       | 0         | 0         |
| 52615580 | Inicial    | Pavimentación de la calle crisantemo, tramo croto a damiana.                                         | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615580 | Modificado |                                                                                                      | 1,747,546 | 0     | 0         | 0       | 0         | 395,959   | 7,000     | 0       | 500,204   | 844,383    | 0       | 0         | 0         |
| 52615580 | Diferencia |                                                                                                      | 1,747,546 | 0     | 0         | 0       | 0         | 395,959   | 7,000     | 0       | 500,204   | 844,383    | 0       | 0         | 0         |
| 52615581 | Inicial    | Pavimentación de la calle laurel, tramo croto a damiana.                                             | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615581 | Modificado |                                                                                                      | 1,212,425 | 0     | 0         | 265,290 | 0         | 0         | 7,000     | 0       | 280,726   | 659,409    | 0       | 0         | 0         |
| 52615581 | Diferencia |                                                                                                      | 1,212,425 | 0     | 0         | 265,290 | 0         | 0         | 7,000     | 0       | 280,726   | 659,409    | 0       | 0         | 0         |
| 52615582 | Inicial    | Pavimentación de la calle mayas, tramo valentin gomez farias a quetzacoatl                           | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615582 | Modificado |                                                                                                      | 1,564,921 | 0     | 0         | 7,000   | 7,000     | 1,319,198 | 7,000     | 0       | 0         | 224,723    | 0       | 0         | 0         |
| 52615582 | Diferencia |                                                                                                      | 1,564,921 | 0     | 0         | 7,000   | 7,000     | 1,319,198 | 7,000     | 0       | 0         | 224,723    | 0       | 0         | 0         |
| 52615583 | Inicial    | Pavimentación de la calle bonifacio salinas leal, tramo: 5 de mayo a francisco cota moreno           | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615583 | Modificado |                                                                                                      | 2,554,726 | 0     | 0         | 0       | 1,644,801 | 0         | 343,629   | 0       | 0         | 566,295    | 0       | 0         | 0         |
| 52615583 | Diferencia |                                                                                                      | 2,554,726 | 0     | 0         | 0       | 1,644,801 | 0         | 343,629   | 0       | 0         | 566,295    | 0       | 0         | 0         |
| 52615584 | Inicial    | Pavimentación de la calle francisco cota moreno, tramo: bonifacio salinas leal a miguel liera ibarra | 0         | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 0         | 0          | 0       | 0         | 0         |
| 52615584 | Modificado |                                                                                                      | 799,189   | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 317,688   | 481,501    | 0       | 0         | 0         |
| 52615584 | Diferencia |                                                                                                      | 799,189   | 0     | 0         | 0       | 0         | 0         | 0         | 0       | 317,688   | 481,501    | 0       | 0         | 0         |
| 52615585 | Inicial    | Pavimentación de la                                                                                  |           |       |           |         |           |           |           |         |           |            |         |           |           |

| PARTIDA  | PPTO       | DESCRIPCION                                                                                  | TOTAL     | ENERO | FEBRERO | MARZO   | ABRIL   | MAYO      | JUNIO   | JULIO   | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|----------------------------------------------------------------------------------------------|-----------|-------|---------|---------|---------|-----------|---------|---------|---------|------------|---------|-----------|-----------|
| 52615593 | Modificado | Pavimentación de la calle meliton albañez, tramo: francisco king rondero a monterrey         | 2,959,512 | 0     | 0       | 865,395 | 0       | 0         | 7,000   | 0       | 0       | 2,087,117  | 0       | 0         | 0         |
| 52615593 | Diferencia |                                                                                              | 2,959,512 | 0     | 0       | 865,395 | 0       | 0         | 7,000   | 0       | 0       | 2,087,117  | 0       | 0         | 0         |
| 52615594 | Inicial    | Pavimentación de la calle monterrey, tramo: méxico a meliton albañez                         | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615594 | Modificado |                                                                                              | 1,166,787 | 0     | 0       | 0       | 0       | 0         | 3,250   | 0       | 24,017  | 1,139,520  | 0       | 0         | 0         |
| 52615594 | Diferencia |                                                                                              | 1,166,787 | 0     | 0       | 0       | 0       | 0         | 3,250   | 0       | 24,017  | 1,139,520  | 0       | 0         | 0         |
| 52615595 | Inicial    | Pavimentación de la calle prol. Padre e. Kino, tramo: tamaulipas a tabasco                   | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615595 | Modificado |                                                                                              | 874,193   | 0     | 0       | 0       | 0       | 0         | 0       | 402,931 | 0       | 471,262    | 0       | 0         | 0         |
| 52615595 | Diferencia |                                                                                              | 874,193   | 0     | 0       | 0       | 0       | 0         | 0       | 402,931 | 0       | 471,262    | 0       | 0         | 0         |
| 52615596 | Inicial    | Pavimentación de la calle tabasco, tramo: puerto san carlos a topar cerro                    | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615596 | Modificado |                                                                                              | 4,109,789 | 0     | 0       | 0       | 0       | 112,653   | 524,859 | 0       | 137,073 | 3,335,204  | 0       | 0         | 0         |
| 52615596 | Diferencia |                                                                                              | 4,109,789 | 0     | 0       | 0       | 0       | 112,653   | 524,859 | 0       | 137,073 | 3,335,204  | 0       | 0         | 0         |
| 52615597 | Inicial    | Pavimentación de la calle tamaulipas, tramo: ampliacion hermenegildo galeana a a topar cerro | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615597 | Modificado |                                                                                              | 3,195,793 | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 87,583  | 3,108,210  | 0       | 0         | 0         |
| 52615597 | Diferencia |                                                                                              | 3,195,793 | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 87,583  | 3,108,210  | 0       | 0         | 0         |
| 52615598 | Inicial    | Pavimentación de la calle tamaulipas, tramo: av. Pedregal del cortes a topar cerro           | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615598 | Modificado |                                                                                              | 2,092,126 | 0     | 0       | 0       | 0       | 0         | 484,892 | 186,859 | 413,879 | 1,006,496  | 0       | 0         | 0         |
| 52615598 | Diferencia |                                                                                              | 2,092,126 | 0     | 0       | 0       | 0       | 0         | 484,892 | 186,859 | 413,879 | 1,006,496  | 0       | 0         | 0         |
| 52615599 | Inicial    | Pavimentación de la calle monterrey, tramo: isabel la catolica a meliton albañez             | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615599 | Modificado |                                                                                              | 653,867   | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 653,867    | 0       | 0         | 0         |
| 52615599 | Diferencia |                                                                                              | 653,867   | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 653,867    | 0       | 0         | 0         |
| 52615600 | Inicial    | Pavimentación de la calle meliton albañez, tramo: monterrey a campeche                       | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615600 | Modificado |                                                                                              | 1,382,156 | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 1,382,156  | 0       | 0         | 0         |
| 52615600 | Diferencia |                                                                                              | 1,382,156 | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 1,382,156  | 0       | 0         | 0         |
| 52615601 | Inicial    | Pavimentación de la calle guanajuato, tramo chiapas a mexico.                                | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615601 | Modificado |                                                                                              | 1,995,162 | 0     | 438,120 | 0       | 0       | 46,060    | 0       | 0       | 0       | 1,510,982  | 0       | 0         | 0         |
| 52615601 | Diferencia |                                                                                              | 1,995,162 | 0     | 438,120 | 0       | 0       | 46,060    | 0       | 0       | 0       | 1,510,982  | 0       | 0         | 0         |
| 52615602 | Inicial    | Pavimentación de la calle josefa ortiz de dominguez, tramo fco. King rondero a campeche.     | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615602 | Modificado |                                                                                              | 3,365,319 | 0     | 0       | 261,615 | 500,958 | 1,630,418 | 0       | 0       | 0       | 972,328    | 0       | 0         | 0         |
| 52615602 | Diferencia |                                                                                              | 3,365,319 | 0     | 0       | 261,615 | 500,958 | 1,630,418 | 0       | 0       | 0       | 972,328    | 0       | 0         | 0         |
| 52615603 | Inicial    | Pavimentación de la calle chicori, tramo valentín gómez farías a añuñti.                     | 0         | 0     | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615603 | Modificado |                                                                                              | 1,645,895 | 0     |         |         |         |           |         |         |         |            |         |           |           |

| PARTIDA  | PTPO       | DESCRIPCION                                                 | TOTAL     | ENERO   | FEBRERO | MARZO   | ABRIL   | MAYO   | JUNIO     | JULIO   | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------------------|-----------|---------|---------|---------|---------|--------|-----------|---------|---------|------------|---------|-----------|-----------|
| 52615611 | Modificado | Pavimentación de la calle andrés bernal, camino cadagome a  | 1,566,173 | 0       | 262,741 | 545,174 | 0       | 0      | 484,239   | 0       | 0       | 274,020    | 0       | 0         | 0         |
| 52615611 | Diferencia | puesta del sol.                                             | 1,566,173 | 0       | 262,741 | 545,174 | 0       | 0      | 484,239   | 0       | 0       | 274,020    | 0       | 0         | 0         |
| 52615612 | Inicial    | Pavimentacion circuito interno de col.                      | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615612 | Modificado | Embotelladores,calles:1.-sindicalismo, tramo carabineros    | 3,490,311 | 0       | 467,195 | 477,722 | 0       | 0      | 1,976,955 | 0       | 0       | 568,439    | 0       | 0         | 0         |
| 52615612 | Diferencia | a pera,2.- seccion 139, tramo sindicalismo a retorno,3.-    | 3,490,311 | 0       | 467,195 | 477,722 | 0       | 0      | 1,976,955 | 0       | 0       | 568,439    | 0       | 0         | 0         |
|          |            | calle retorno bernardo de los cobos diaz.                   |           |         |         |         |         |        |           |         |         |            |         |           |           |
| 52615613 | Inicial    | Pavimentación de la calle valentin gomez farias, tramo      | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615613 | Modificado | del mero a av. De las ballenas.                             | 2,754,770 | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 2,754,770  | 0       | 0         | 0         |
| 52615613 | Diferencia |                                                             | 2,754,770 | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 2,754,770  | 0       | 0         | 0         |
| 52615614 | Inicial    | Pavimentación de la calle calle municipio libre, tramo 5 de | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615614 | Modificado |                                                             | 2,743,258 | 0       | 0       | 0       | 0       | 7,000  | 1,754,475 | 163,336 | 0       | 818,447    | 0       | 0         | 0         |
| 52615614 | Diferencia |                                                             | 2,743,258 | 0       | 0       | 0       | 0       | 7,000  | 1,754,475 | 163,336 | 0       | 818,447    | 0       | 0         | 0         |
| 52615615 | Inicial    | Pavimentación de la calle sin nombre del poblado juan       | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615615 | Modificado | dominguez cota, tramo carretera a los planes a topar con    | 3,949,869 | 0       | 0       | 0       | 0       | 0      | 531,654   | 0       | 427,496 | 2,990,720  | 0       | 0         | 0         |
| 52615615 | Diferencia | escuela prim. Alfredo v. Bonfil.                            | 3,949,869 | 0       | 0       | 0       | 0       | 0      | 531,654   | 0       | 427,496 | 2,990,720  | 0       | 0         | 0         |
| 52615616 | Inicial    | Programa de Reconstrucción Diversas Vialidades Cd de        | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615616 | Modificado | La Paz, colonias El Progreso y Santa Fe, R23 500mdp         | 570,000   | 0       | 0       | 0       | 8,860   | -8,860 | 0         | 0       | 0       | 570,000    | 0       | 0         | 0         |
| 52615616 | Diferencia | 2015                                                        | 570,000   | 0       | 0       | 0       | 8,860   | -8,860 | 0         | 0       | 0       | 570,000    | 0       | 0         | 0         |
| 52615630 | Inicial    | Pavimentación de la calle Colegio, tramo Av. Miguel         | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615630 | Modificado | Hidalgo a Fernando Jordán, R23 500mdp 2015                  | 286,182   | 0       | 103,666 | 0       | 0       | 0      | 0         | 0       | 0       | 182,516    | 0       | 0         | 0         |
| 52615630 | Diferencia |                                                             | 286,182   | 0       | 103,666 | 0       | 0       | 0      | 0         | 0       | 0       | 182,516    | 0       | 0         | 0         |
| 52615631 | Inicial    | Pavimentación de la calle Parabólica, tramo                 | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615631 | Modificado | Independencia a Misioneros, R23 500mdp 2015                 | 929,422   | 0       | 269,569 | 0       | 0       | 0      | 9,000     | 0       | 5,639   | 645,215    | 0       | 0         | 0         |
| 52615631 | Diferencia |                                                             | 929,422   | 0       | 269,569 | 0       | 0       | 0      | 9,000     | 0       | 5,639   | 645,215    | 0       | 0         | 0         |
| 52615632 | Inicial    | Pavimentación de la calle Camarón, tramo Av. Ballenas a     | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615632 | Modificado | Gaviotas, R23 500mdp 2015                                   | 723,244   | 0       | 225,720 | 0       | 0       | 0      | 10,000    | 0       | 6,210   | 481,315    | 0       | 0         | 0         |
| 52615632 | Diferencia |                                                             | 723,244   | 0       | 225,720 | 0       | 0       | 0      | 10,000    | 0       | 6,210   | 481,315    | 0       | 0         | 0         |
| 52615633 | Inicial    | Pavimentación de la calle Pipila, tramo Av. Miguel Hidalgo  | 0         | 0       | 0       | 0       | 0       | 0      | 0         | 0       | 0       | 0          | 0       | 0         | 0         |
| 52615633 | Modificado | a Fernando Jordán, R23 500mdp 2015                          | 1,736,798 | 363,171 | 0       | 34,722  | 265,307 | 0      | 0         | 0       | 0       | 1,073,598  | 0       | 0         | 0         |
| 52615633 | Diferencia |                                                             | 1,736,798 | 363,171 | 0       | 34,722  | 265,307 | 0      | 0         | 0       |         |            |         |           |           |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                | TOTAL     | ENERO | FEBRERO   | MARZO | ABRIL  | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------------------------|-----------|-------|-----------|-------|--------|-----------|-----------|-----------|-----------|------------|---------|-----------|-----------|
| 52615642 | Inicial    | Pavimentación de la calle Felipe Ángeles, tramo Hugo       | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615642 | Modificado | Cervantes a Cuauhtémoc , R23 500mdp 2015                   | 6,634,943 | 0     | 1,737,282 | 0     | 0      | 0         | 15,000    | 0         | 0         | 4,882,661  | 0       | 0         | 0         |
| 52615642 | Diferencia |                                                            | 6,634,943 | 0     | 1,737,282 | 0     | 0      | 0         | 15,000    | 0         | 0         | 4,882,661  | 0       | 0         | 0         |
| 52615643 | Inicial    | Pavimentación de la calle Emiliano Zapata, tramo Hugo      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615643 | Modificado | Cervantes a Cuauhtémoc , R23 500mdp 2015                   | 6,634,943 | 0     | 1,735,653 | 0     | 0      | 0         | 0         | 12,500    | 0         | 4,886,790  | 0       | 0         | 0         |
| 52615643 | Diferencia |                                                            | 6,634,943 | 0     | 1,735,653 | 0     | 0      | 0         | 0         | 12,500    | 0         | 4,886,790  | 0       | 0         | 0         |
| 52615644 | Inicial    | Pavimentación de la calle Venustiano Carranza, tramo       | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615644 | Modificado | Hugo Cervantes a Cuauhtémoc, R23 500mdp 2015               | 6,625,390 | 0     | 1,685,942 | 0     | 0      | 0         | 0         | 0         | 0         | 4,939,448  | 0       | 0         | 0         |
| 52615644 | Diferencia |                                                            | 6,625,390 | 0     | 1,685,942 | 0     | 0      | 0         | 0         | 0         | 0         | 4,939,448  | 0       | 0         | 0         |
| 52615645 | Inicial    | Pavimentación de la calle Mariano Matamoros, tramo         | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615645 | Modificado | Hugo Cervantes a Cuauhtémoc, R23 500mdp 2015               | 6,634,943 | 0     | 1,721,108 | 0     | 0      | 0         | 0         | 0         | 0         | 4,913,835  | 0       | 0         | 0         |
| 52615645 | Diferencia |                                                            | 6,634,943 | 0     | 1,721,108 | 0     | 0      | 0         | 0         | 0         | 0         | 4,913,835  | 0       | 0         | 0         |
| 52615646 | Inicial    | Pavimentación de la calle Nicolás Bravo, tramo Hugo        | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615646 | Modificado | Cervantes a Cuauhtémoc, R23 500mdp 2015                    | 6,634,943 | 0     | 1,715,087 | 0     | 0      | 0         | 0         | 0         | 0         | 4,919,856  | 0       | 0         | 0         |
| 52615646 | Diferencia |                                                            | 6,634,943 | 0     | 1,715,087 | 0     | 0      | 0         | 0         | 0         | 0         | 4,919,856  | 0       | 0         | 0         |
| 52615647 | Inicial    | Pavimentación de la calle Ignacio Allende, tramo Hugo      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615647 | Modificado | Cervantes a Cuauhtémoc, R23 500mdp 2015                    | 6,634,943 | 0     | 1,688,313 | 0     | 0      | 0         | 0         | 0         | 3,508     | 4,943,122  | 0       | 0         | 0         |
| 52615647 | Diferencia |                                                            | 6,634,943 | 0     | 1,688,313 | 0     | 0      | 0         | 0         | 0         | 3,508     | 4,943,122  | 0       | 0         | 0         |
| 52615648 | Inicial    | Pavimentación de la calle Agustín Melgar, tramo Blvd.      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615648 | Modificado | Agustín Olachea a Calle sin Nombre, R23 500mdp 2015        | 3,568,881 | 0     | 923,619   | 0     | 0      | 0         | 0         | 0         | 5,959     | 2,639,303  | 0       | 0         | 0         |
| 52615648 | Diferencia |                                                            | 3,568,881 | 0     | 923,619   | 0     | 0      | 0         | 0         | 0         | 5,959     | 2,639,303  | 0       | 0         | 0         |
| 52615649 | Inicial    | Pavimentación de la calle Juan Escutia, tramo Blvd.        | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615649 | Modificado | Agustín Olachea a Calle sin Nombre, R23 500mdp 2015        | 3,568,881 | 0     | 958,034   | 0     | 0      | 0         | 0         | 0         | 5,573     | 2,605,275  | 0       | 0         | 0         |
| 52615649 | Diferencia |                                                            | 3,568,881 | 0     | 958,034   | 0     | 0      | 0         | 0         | 0         | 5,573     | 2,605,275  | 0       | 0         | 0         |
| 52615650 | Inicial    | Pavimentación de la calle Fernando Montes de Oca,          | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615650 | Modificado | tramo Blvd. Agustín Olachea a Calle sin Nombre, R23        | 3,568,881 | 0     | 930,047   | 0     | 0      | 0         | 0         | 0         | 6,076     | 2,632,757  | 0       | 0         | 0         |
| 52615650 | Diferencia | 500mdp 2015                                                | 3,568,881 | 0     | 930,047   | 0     | 0      | 0         | 0         | 0         | 6,076     | 2,632,757  | 0       | 0         | 0         |
| 52615651 | Inicial    | Pavimentación de la calle Marcelo Rubio, tramo Héroes      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615651 | Modificado | de Independencia a Prol. Gustavo Díaz Ordaz, R23           | 3,702,277 | 0     | 607,647   | 0     | 0      | 0         | 0         | 0         | 4,851     | 3,089,779  | 0       | 0         | 0         |
| 52615651 | Diferencia | 500mdp 2015                                                | 3,702,277 | 0     | 607,647   | 0     | 0      | 0         | 0         | 0         | 4,851     | 3,089,779  | 0       | 0         | 0         |
| 52615652 | Inicial    | Pavimentación de la calle José Ma. Pino Suárez, tramo      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615652 | Modificado | Sebastián Lerdo de Tejada a Guillermo Prieto, R23          | 5,026,171 | 0     | 1,247,289 | 0     | 0      | 0         | 0         | 0         | 3,508     | 3,775,374  | 0       | 0         | 0         |
| 52615652 | Diferencia | 500mdp 2015                                                | 5,026,171 | 0     | 1,247,289 | 0     | 0      | 0         | 0         | 0         | 3,508     | 3,775,374  | 0       | 0         | 0         |
| 52615653 | Inicial    | Pavimentación del Blvd. Principal del poblado de Las       | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615653 | Modificado | Barrancas, R23 500mdp 2015                                 | 5,439,667 | 0     | 0         | 0     | 0      | 3,713,838 | 0         | 556,775   | 0         | 1,169,054  | 0       | 0         | 0         |
| 52615653 | Diferencia |                                                            | 5,439,667 | 0     | 0         | 0     | 0      | 3,713,838 | 0         | 556,775   | 0         | 1,169,054  | 0       | 0         | 0         |
| 52615654 | Inicial    | Pavimentación de la calle Profra. Josefina Flores Estrada, | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615654 | Modificado | tramo Adolfo López Mateos a Agustín Arreola Martínez,      | 3,784,737 | 0     | 0         | 0     | 30,000 | 0         | 0         | 0         | 4,932     | 3,749,805  | 0       | 0         | 0         |
| 52615654 | Diferencia | R23 500mdp 2015                                            | 3,784,737 | 0     | 0         | 0     | 30,000 | 0         | 0         | 0         | 4,932     | 3,749,805  | 0       | 0         | 0         |
| 52615662 | Inicial    | Reconstruccion con Carpeta de Concreto Asfáltico de        | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615662 | Modificado | 5.00 cm de espesor, compactado en la Calle Blvd. Pino      | 6,498,192 | 0     | 0         | 0     | 0      | 1,464,628 | 2,330,541 | 1,086,924 | 940,371   | 675,727    | 0       | 0         | 0         |
| 52615662 | Diferencia | Payas, Tr: Blvd. Fco J. Mujica a Puente Arroyo El          | 6,498,192 | 0     | 0         | 0     | 0      | 1,464,628 | 2,330,541 | 1,086,924 | 940,371   | 675,727    | 0       | 0         | 0         |
|          |            | Calandrio, Cd de La Paz, Mpi La Paz, Fafef 2016            |           |       |           |       |        |           |           |           |           |            |         |           |           |
| 52615663 | Inicial    | Conservacion y Mantenimiento del Camino Alimentador        | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615663 | Modificado | de 7.00 de ancho y 9.00Km de long. del Ramal Benito        | 1,897,431 | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 1,470,497 | 426,934    | 0       | 0         | 0         |
| 52615663 | Diferencia | Juarez Ojo de Liebre, Mpio Mulege, BCS; Sedatu(Fondo       | 1,897,431 | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 1,470,497 | 426,934    | 0       | 0         | 0         |
| 52615664 | Inicial    | Mantenimiento del Camino Rural de 6.00Mts de ancho en      | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615664 | Modificado | 23.00Km en la Localidad de Guillermo Prieto, Mpio de       | 2,814,820 | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 2,814,820  | 0       | 0         | 0         |
| 52615664 | Diferencia | Mulege, Sedatu (Fondo Minero) 2016                         | 2,814,820 | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 2,814,820  | 0       | 0         | 0         |
| 52615668 | Inicial    | Pavimentacion de la Calle Zapotecas, Tramo Tezozomoc       | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615668 | Modificado | a Camino al Faro, Los Cabos, R-23 Convenio 80mdp           | 5,205,789 | 0     | 1,534,810 | 0     | 0      | 0         | 0         | 0         | 0         | 3,670,979  | 0       | 0         | 0         |
| 52615668 | Diferencia |                                                            | 5,205,789 | 0     | 1,534,810 | 0     | 0      | 0         | 0         | 0         | 0         | 3,670,979  | 0       | 0         | 0         |
| 52615669 | Inicial    | Pavimentacion de la Calle Mision de Calamajue, Tramo       | 0         | 0     | 0         | 0     | 0      | 0         | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615669 | Modificado | Av. Los Cabos a Anguila, Mpio de Los Cabos, R-23           | 4,120,875 | 0     | 1,214,948 | 0     | 0      | 0         | 0         | 0         | 0         | 2,905,927  | 0       | 0         | 0         |
| 52615669 | Diferencia | Convenio 80mdp                                             | 4,120,875 | 0     | 1,214,948 | 0     | 0      | 0         | 0         | 0         | 0         | 2,905,927  | 0       | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                                                                 | TOTAL     | ENERO | FEBRERO   | MARZO | ABRIL     | MAYO    | JUNIO | JULIO     | AGOSTO  | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------------------------------------------------------------------|-----------|-------|-----------|-------|-----------|---------|-------|-----------|---------|------------|---------|-----------|-----------|
| 52615670 | Inicial    | Pavimentacion de la Calle Mero, Tramo Salmon a Av. Los                                                      | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615670 | Modificado | Cabos, Mpio de Los Cabos, R-23 Convenio 80mdp                                                               | 1,456,542 | 0     | 423,722   | 0     | 0         | 0       | 0     | 0         | 0       | 1,032,820  | 0       | 0         | 0         |
| 52615670 | Diferencia |                                                                                                             | 1,456,542 | 0     | 423,722   | 0     | 0         | 0       | 0     | 0         | 0       | 1,032,820  | 0       | 0         | 0         |
| 52615671 | Inicial    | Pavimentacion de la Calle Iris, Tramo Girasol a Av. Los                                                     | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615671 | Modificado | Cabos, Mpio de Los Cabos, R-23 Convenio 80mdp                                                               | 4,450,545 | 0     | 1,312,143 | 0     | 0         | 0       | 0     | 0         | 0       | 3,138,402  | 0       | 0         | 0         |
| 52615671 | Diferencia |                                                                                                             | 4,450,545 | 0     | 1,312,143 | 0     | 0         | 0       | 0     | 0         | 0       | 3,138,402  | 0       | 0         | 0         |
| 52615672 | Inicial    | Pavimentacion de la Calle Isla del Cairman, Tramo Camino                                                    | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615672 | Modificado | a la Candelaria a Isla Puerto Rico, Mpio de Los Cabos, R-23 Convenio 80mdp                                  | 6,239,754 | 0     | 1,572,782 | 0     | 0         | 0       | 0     | 0         | 0       | 4,666,972  | 0       | 0         | 0         |
| 52615672 | Diferencia |                                                                                                             | 6,239,754 | 0     | 1,572,782 | 0     | 0         | 0       | 0     | 0         | 0       | 4,666,972  | 0       | 0         | 0         |
| 52615673 | Inicial    | Pavimentacion de la Calle Uran, Tramo Sistema Solar a                                                       | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615673 | Modificado | Pluto, Mpio de Los Cabos, R-23 Convenio 80mdp                                                               | 7,462,530 | 0     | 1,292,262 | 0     | 0         | 0       | 0     | 0         | 0       | 6,170,268  | 0       | 0         | 0         |
| 52615673 | Diferencia |                                                                                                             | 7,462,530 | 0     | 1,292,262 | 0     | 0         | 0       | 0     | 0         | 0       | 6,170,268  | 0       | 0         | 0         |
| 52615674 | Inicial    | Pavimentacion de la Calle Islas Bermudas, Tramo Isla                                                        | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615674 | Modificado | Trinidad a Isla Monserrat, Mpio de Los Cabos, R-23 Convenio 80mdp                                           | 4,945,050 | 0     | 1,470,629 | 0     | 0         | 0       | 0     | 0         | 0       | 3,474,421  | 0       | 0         | 0         |
| 52615674 | Diferencia |                                                                                                             | 4,945,050 | 0     | 1,470,629 | 0     | 0         | 0       | 0     | 0         | 0       | 3,474,421  | 0       | 0         | 0         |
| 52615675 | Inicial    | Pavimentacion de la Calle Isla Monserrat, Tramo Isla de                                                     | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615675 | Modificado | Cuba a Isla Bermudas, Mpio de Los Cabos, R-23 Convenio 80mdp                                                | 4,383,113 | 0     | 1,457,937 | 0     | 0         | 0       | 0     | 0         | 0       | 2,925,176  | 0       | 0         | 0         |
| 52615675 | Diferencia |                                                                                                             | 4,383,113 | 0     | 1,457,937 | 0     | 0         | 0       | 0     | 0         | 0       | 2,925,176  | 0       | 0         | 0         |
| 52615676 | Inicial    | Pavimentacion de la Calle Palma de los Andes, Tramo                                                         | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615676 | Modificado | Palma Bifurcada a Palma de las Canarias, Mpio de Los Cabos, R-23 Convenio 80mdp                             | 8,091,900 | 0     | 1,916,143 | 0     | 0         | 0       | 0     | 0         | 0       | 6,175,757  | 0       | 0         | 0         |
| 52615676 | Diferencia |                                                                                                             | 8,091,900 | 0     | 1,916,143 | 0     | 0         | 0       | 0     | 0         | 0       | 6,175,757  | 0       | 0         | 0         |
| 52615677 | Inicial    | Paviemtacion de la Calle Centella, Tramo Atmosfera a                                                        | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615677 | Modificado | Huracan, Mpio de Los Cabos, R-23 Convenio 80mdp                                                             | 1,825,034 | 0     | 492,769   | 0     | 0         | 0       | 0     | 0         | 0       | 1,332,265  | 0       | 0         | 0         |
| 52615677 | Diferencia |                                                                                                             | 1,825,034 | 0     | 492,769   | 0     | 0         | 0       | 0     | 0         | 0       | 1,332,265  | 0       | 0         | 0         |
| 52615678 | Inicial    | Pavimentacion de la Calle 20 de Noviembre, Tramo                                                            | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615678 | Modificado | Ejidatarios a Baja California, Mpio de Los Cabos, R-23 Convenio 80mdp                                       | 8,777,770 | 0     | 2,270,360 | 0     | 0         | 0       | 0     | 0         | 0       | 6,507,410  | 0       | 0         | 0         |
| 52615678 | Diferencia |                                                                                                             | 8,777,770 | 0     | 2,270,360 | 0     | 0         | 0       | 0     | 0         | 0       | 6,507,410  | 0       | 0         | 0         |
| 52615679 | Inicial    | Pavimentacion de la Calle Coahuila, Tramo Jalisco a                                                         | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615679 | Modificado | Estado de Mexico, Mpio de Los Cabos, R-23 Convenio 80mdp                                                    | 6,443,550 | 0     | 1,609,953 | 0     | 0         | 0       | 0     | 0         | 0       | 4,833,597  | 0       | 0         | 0         |
| 52615679 | Diferencia |                                                                                                             | 6,443,550 | 0     | 1,609,953 | 0     | 0         | 0       | 0     | 0         | 0       | 4,833,597  | 0       | 0         | 0         |
| 52615680 | Inicial    | Pavimentacion del Blvd. Principal el Poblado Las Cuevas,                                                    | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615680 | Modificado | Mpio de Los Cabos, R-23 Convenio 80mdp                                                                      | 6,626,876 | 0     | 3,256,310 | 0     | 2,547,447 | 708,853 | 0     | 0         | 0       | 114,266    | 0       | 0         | 0         |
| 52615680 | Diferencia |                                                                                                             | 6,626,876 | 0     | 3,256,310 | 0     | 2,547,447 | 708,853 | 0     | 0         | 0       | 114,266    | 0       | 0         | 0         |
| 52615681 | Inicial    | Paviemntacion Hidraulica, Guarniciones y Banquetas de                                                       | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615681 | Modificado | Calle D (tramo: C. Mision de Chiriyaki-CAD+186.00), Col. Del Sol, Mpio de Los Cabos, R23 Convenio 7mdp 2015 | 1,404,009 | 0     | 0         | 0     | 0         | 420,075 | 0     | 324,565   | 655,382 | 3,987      | 0       | 0         | 0         |
| 52615681 | Diferencia |                                                                                                             | 1,404,009 | 0     | 0         | 0     | 0         | 420,075 | 0     | 324,565   | 655,382 | 3,987      | 0       | 0         | 0         |
| 52615682 | Inicial    | Construccion de Pavimento Hidraulico, Calle Isla                                                            | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615682 | Modificado | Magdalena (tramo: C. Los Venados-C. Santa Rosalia) Col. Los Cangrejos, Mpio de Los Cabos, R23 Convenio      | 1,471,813 | 0     | 0         | 0     | 0         | 440,460 | 0     | 442,769   | 583,161 | 5,423      | 0       | 0         | 0         |
| 52615682 | Diferencia |                                                                                                             | 1,471,813 | 0     | 0         | 0     | 0         | 440,460 | 0     | 442,769   | 583,161 | 5,423      | 0       | 0         | 0         |
| 52615683 | Inicial    | Pavimentacion Calle Maguey tramo: Tamarindo a Toronja,                                                      | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615683 | Modificado | Mpio La Paz, Convenio 260.2 mdp SCT 2015.                                                                   | 4,273,281 | 0     | 0         | 0     | 1,281,984 | 0       | 0     | 2,441,889 | 477,328 | 72,080     | 0       | 0         | 0         |
| 52615683 | Diferencia |                                                                                                             | 4,273,281 | 0     | 0         | 0     | 1,281,984 | 0       | 0     | 2,441,889 | 477,328 | 72,080     | 0       | 0         | 0         |
| 52615684 | Inicial    | Paviementacion Calle Norte (Acceso Colonia Vista                                                            | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615684 | Modificado | Hermosa) tramo: Calle sin Nombre a Calle Amanecer, Mpio La Paz, Convenio 260.2 mdp SCT 2015.                | 4,484,138 | 0     | 0         | 0     | 1,194,232 | 0       | 0     | 3,250     | 524,579 | 2,762,076  | 0       | 0         | 0         |
| 52615684 | Diferencia |                                                                                                             | 4,484,138 | 0     | 0         | 0     | 1,194,232 | 0       | 0     | 3,250     | 524,579 | 2,762,076  | 0       | 0         | 0         |
| 52615685 | Inicial    | Pavimentacion Calle Perla, tramo: Ignacio Ramirez a                                                         | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615685 | Modificado | Aquiles Serdan, Mpio La Paz, Convenio 260.2 mdp SCT 2015.                                                   | 3,000,857 | 0     | 0         | 0     | 900,257   | 0       | 0     | 336,122   | 193,511 | 1,570,967  | 0       | 0         | 0         |
| 52615685 | Diferencia |                                                                                                             | 3,000,857 | 0     | 0         | 0     | 900,257   | 0       | 0     | 336,122   | 193,511 | 1,570,967  | 0       | 0         | 0         |
| 52615686 | Inicial    | Pavimentacion Calle Topete, tramo: Nayarit a Sonora,                                                        | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615686 | Modificado | Mpio La Paz, Convenio 260.2 mdp SCT 2015.                                                                   | 4,232,082 | 0     | 0         | 0     | 1,269,625 | 0       | 0     | 7,000     | 361,988 | 2,593,469  | 0       | 0         | 0         |
| 52615686 | Diferencia |                                                                                                             | 4,232,082 | 0     | 0         | 0     | 1,269,625 | 0       | 0     | 7,000     | 361,988 | 2,593,469  | 0       | 0         | 0         |
| 52615687 | Inicial    | Paviementacion Calle Manuel M. Dieguez, tramo: Blvd. 5                                                      | 0         | 0     | 0         | 0     | 0         | 0       | 0     | 0         | 0       | 0          | 0       | 0         | 0         |
| 52615687 | Modificado | de Febrero a Blvd. Virginia Peralta, Mpio La Paz, Convenio 260.2 mdp SCT 2015.                              | 4,363,773 | 0     | 0         | 0     | 1,309,132 | 0       | 0     | 7,000     | 7,000   | 3,040,641  | 0       | 0         | 0         |
| 52615687 | Diferencia |                                                                                                             | 4,363,773 | 0     | 0         | 0     | 1,309,132 | 0       | 0     | 7,000     | 7,000   | 3,040,641  | 0       | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA             | PPTO                                                          | DESCRIPCION | TOTAL | ENERO | FEBRERO | MARZO     | ABRIL | MAYO       | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|---------------------------------------------------------------|-------------|-------|-------|---------|-----------|-------|------------|-----------|-----------|-----------|------------|---------|-----------|-----------|
| 52615688 Inicial    | Pavimentacion Calle 6, tramo: Franciso I. Madero a            | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615688 Modificado | Mariano Abasolo, Mpio La Paz, Convenio 260.2 mdp SCT 2015.    | 2,170,426   | 0     | 0     | 0       | 557,969   | 0     | 0          | 0         | 360,012   | 715,151   | 537,293    | 0       | 0         | 0         |
| 52615688 Diferencia |                                                               | 2,170,426   | 0     | 0     | 0       | 557,969   | 0     | 0          | 0         | 360,012   | 715,151   | 537,293    | 0       | 0         | 0         |
| 52615689 Inicial    | Paviementacion Calle Queretaro, tramo: Durango a              | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615689 Modificado | Yucatan, Mpio La Paz, Convenio 260.2 mdp SCT 2015.            | 2,756,306   | 0     | 0     | 0       | 822,527   | 0     | 0          | 0         | 3,250     | 1,480,823 | 449,707    | 0       | 0         | 0         |
| 52615689 Diferencia |                                                               | 2,756,306   | 0     | 0     | 0       | 822,527   | 0     | 0          | 0         | 3,250     | 1,480,823 | 449,707    | 0       | 0         | 0         |
| 52615690 Inicial    | Pavimentacion Calle de las Viznagas, tramo: de los            | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615690 Modificado | Mezquites a Italia, Mpio La Paz, Convenio 260.2 mdp SCT 2015. | 2,231,929   | 0     | 0     | 0       | 669,579   | 0     | 0          | 0         | 0         | 0         | 1,562,350  | 0       | 0         | 0         |
| 52615690 Diferencia |                                                               | 2,231,929   | 0     | 0     | 0       | 669,579   | 0     | 0          | 0         | 0         | 0         | 1,562,350  | 0       | 0         | 0         |
| 52615691 Inicial    | Pavimentacion Calle Florencia, tramo: de las Viznagas a       | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615691 Modificado | Turin, Mpio La Paz, Convenio 260.2 mdp SCT 2015.              | 1,829,622   | 0     | 0     | 0       | 451,207   | 0     | 0          | 0         | 0         | 0         | 1,378,415  | 0       | 0         | 0         |
| 52615691 Diferencia |                                                               | 1,829,622   | 0     | 0     | 0       | 451,207   | 0     | 0          | 0         | 0         | 0         | 1,378,415  | 0       | 0         | 0         |
| 52615692 Inicial    | Pavimentacion Calle Turin, tramo: Italia a Tibet, Mpio La     | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615692 Modificado | Paz, Convenio 260.2 mdp SCT 2015.                             | 1,954,414   | 0     | 0     | 0       | 544,286   | 0     | 0          | 0         | 784,462   | 7,000     | 618,666    | 0       | 0         | 0         |
| 52615692 Diferencia |                                                               | 1,954,414   | 0     | 0     | 0       | 544,286   | 0     | 0          | 0         | 784,462   | 7,000     | 618,666    | 0       | 0         | 0         |
| 52615693 Inicial    | Pavimentacion Callw Tibet, tramo: Turin a Angel Matteoti,     | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615693 Modificado | Mpio La Paz, Convenio 260.2 mdp SCT 2015.                     | 1,287,434   | 0     | 0     | 0       | 366,850   | 0     | 0          | 0         | 0         | 1,014,377 | -93,793    | 0       | 0         | 0         |
| 52615693 Diferencia |                                                               | 1,287,434   | 0     | 0     | 0       | 366,850   | 0     | 0          | 0         | 0         | 1,014,377 | -93,793    | 0       | 0         | 0         |
| 52615694 Inicial    | Pavimentacion Calle Heroes de Independencia, tramo:           | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615694 Modificado | Perla a Viosca, Mpio La Paz, Convenio 260.2 mdp SCT           | 2,669,596   | 0     | 0     | 0       | 800,879   | 0     | 0          | 0         | 1,598,994 | 0         | 269,724    | 0       | 0         | 0         |
| 52615694 Diferencia | 2015.                                                         | 2,669,596   | 0     | 0     | 0       | 800,879   | 0     | 0          | 0         | 1,598,994 | 0         | 269,724    | 0       | 0         | 0         |
| 52615695 Inicial    | Pavimentacion Calle Llanos de Irai tramo: Prol. Blvd.         | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615695 Modificado | Margarita Maza de Juarez a El Arco, Mpio La Paz,              | 1,416,648   | 0     | 0     | 0       | 424,994   | 0     | 0          | 0         | 0         | 831,935   | 159,719    | 0       | 0         | 0         |
| 52615695 Diferencia | Convenio 260.2 mdp SCT 2015.                                  | 1,416,648   | 0     | 0     | 0       | 424,994   | 0     | 0          | 0         | 0         | 831,935   | 159,719    | 0       | 0         | 0         |
| 52615696 Inicial    | Pavimentacion Calle Manuel Ferron, tramo: Prol. Blvd.         | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615696 Modificado | Margarita Maza de Juarez a El Arco, Mpio La Paz,              | 1,342,355   | 0     | 0     | 0       | 402,706   | 0     | 0          | 0         | 0         | 3,250     | 936,398    | 0       | 0         | 0         |
| 52615696 Diferencia | Convenio 260.2 mdp SCT 2015.                                  | 1,342,355   | 0     | 0     | 0       | 402,706   | 0     | 0          | 0         | 0         | 3,250     | 936,398    | 0       | 0         | 0         |
| 52615697 Inicial    | Pavimentacion Miguel Venegas, tramo: Datil a Teodoro          | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615697 Modificado | Fierro, Mpio La Paz, Convenio 260.2 mdp SCT 2015.             | 1,068,505   | 0     | 0     | 0       | 233,615   | 0     | 0          | 0         | 395,223   | 0         | 439,667    | 0       | 0         | 0         |
| 52615697 Diferencia |                                                               | 1,068,505   | 0     | 0     | 0       | 233,615   | 0     | 0          | 0         | 395,223   | 0         | 439,667    | 0       | 0         | 0         |
| 52615698 Inicial    | Pavimentacion Calle Concejales tramo: Juan Ma.                | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615698 Modificado | Salvatierra a Lazaro Cardenas, Mpio La Paz, Convenio          | 8,272,398   | 0     | 0     | 0       | 2,481,719 | 0     | 0          | 0         | 14,000    | 4,534,083 | 1,242,596  | 0       | 0         | 0         |
| 52615698 Diferencia | 260.2 mdp SCT 2015.                                           | 8,272,398   | 0     | 0     | 0       | 2,481,719 | 0     | 0          | 0         | 14,000    | 4,534,083 | 1,242,596  | 0       | 0         | 0         |
| 52615699 Inicial    | Pavimentacion Juan Ma. Salvatierra, tramo: Concejales a       | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615699 Modificado | Municipio Libre, Mpio La Paz, Convenio 260.2 mdp SCT          | 1,465,357   | 0     | 0     | 0       | 439,607   | 0     | 0          | 0         | 7,000     | 0         | 1,018,750  | 0       | 0         | 0         |
| 52615699 Diferencia | 2015.                                                         | 1,465,357   | 0     | 0     | 0       | 439,607   | 0     | 0          | 0         | 7,000     | 0         | 1,018,750  | 0       | 0         | 0         |
| 52615700 Inicial    | Pavimentacion Calle Concejales tramo:Miguel Hidalgo a         | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615700 Modificado | Guadalupe Victoria, Mpio La Paz, Convenio 260.2 mdp           | 2,524,000   | 0     | 0     | 0       | 585,416   | 0     | 0          | 0         | 0         | 1,074,141 | 864,443    | 0       | 0         | 0         |
| 52615700 Diferencia | SCT 2015.                                                     | 2,524,000   | 0     | 0     | 0       | 585,416   | 0     | 0          | 0         | 0         | 1,074,141 | 864,443    | 0       | 0         | 0         |
| 52615701 Inicial    | Pavimentacion Calle Miguel Hidalgo tramo: Municipio libre     | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615701 Modificado | a Callejon Concejales, Mpio La Paz, Convenio 260.2 mdp        | 1,259,224   | 0     | 0     | 0       | 246,647   | 0     | 0          | 0         | 0         | 0         | 1,012,577  | 0       | 0         | 0         |
| 52615701 Diferencia | SCT 2015.                                                     | 1,259,224   | 0     | 0     | 0       | 246,647   | 0     | 0          | 0         | 0         | 0         | 1,012,577  | 0       | 0         | 0         |
| 52615702 Inicial    | Pavimentacion Calle Guadalupe Victoria, tramo Municipio       | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615702 Modificado | Libre a Topar Cerro, Mpio La Paz, Convenio 260.2 mdp          | 1,392,448   | 0     | 0     | 0       | 417,734   | 0     | 0          | 0         | 0         | 0         | 974,713    | 0       | 0         | 0         |
| 52615702 Diferencia | SCT 2015.                                                     | 1,392,448   | 0     | 0     | 0       | 417,734   | 0     | 0          | 0         | 0         | 0         | 974,713    | 0       | 0         | 0         |
| 52615703 Inicial    | Pavimentacion Calle Entrada a Playa del Sol, tramo: 20        | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615703 Modificado | de Noviembre a la Delegacion, Comunidad de Los                | 3,990,637   | 0     | 0     | 0       | 1,197,191 | 0     | 0          | 4,622,496 | 0         | 0         | -1,829,050 | 0       | 0         | 0         |
| 52615703 Diferencia | Barriles, Mpio La Paz, Convenio 260.2 mdp SCT 2015.           | 3,990,637   | 0     | 0     | 0       | 1,197,191 | 0     | 0          | 4,622,496 | 0         | 0         | -1,829,050 | 0       | 0         | 0         |
| 52615704 Inicial    | Pavimentacion Calle Jesus Castro Agundez, tramo               | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615704 Modificado | Ernesto Chavez a Prof. Francisco Payen, Mpio Los              | 6,603,566   | 0     | 0     | 0       | 1,981,070 | 0     | -4,622,496 | 0         | 19,375    | 9,225,618 | 0          | 0       | 0         | 0         |
| 52615704 Diferencia | Cabos, Convenio 260.2 mdp SCT 2015.                           | 6,603,566   | 0     | 0     | 0       | 1,981,070 | 0     | -4,622,496 | 0         | 19,375    | 9,225,618 | 0          | 0       | 0         | 0         |
| 52615705 Inicial    | Pavimentacion Calle Sonora, tramo: Transpeninsular a          | 0           | 0     | 0     | 0       | 0         | 0     | 0          | 0         | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615705 Modificado | Guanajuato, Mpio Los Cabos, Convenio 260.2 mdp SCT            | 6,396,259   | 0     | 0     | 0       | 1,918,878 | 0     | 0          | 0         | 0         | 0         | 4,477,381  | 0       | 0         | 0         |
| 52615705 Diferencia | 2015.                                                         | 6,396,259   | 0     | 0     | 0       | 1,918,878 | 0     | 0          | 0         | 0         | 0         | 4,477,381  | 0       | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA             | PPTO | DESCRIPCION                                              | TOTAL      | ENERO | FEBRERO | MARZO | ABRIL     | MAYO | JUNIO | JULIO  | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------|----------------------------------------------------------|------------|-------|---------|-------|-----------|------|-------|--------|--------|------------|---------|-----------|-----------|
| 52615706 Inicial    |      | Pavimentacion Calle Abelardo Rodriguez Montijo           | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615706 Modificado |      | Rodriguez, tramo: Blvd. Forjadores a Ernesto             | 5,092,293  | 0     | 0       | 0     | 1,527,688 | 0    | 0     | 0      | 0      | 3,564,605  | 0       | 0         | 0         |
| 52615706 Diferencia |      | Chavez,Mpio Los Cabos, Convenio 260.2 mdp SCT 2015.      | 5,092,293  | 0     | 0       | 0     | 1,527,688 | 0    | 0     | 0      | 0      | 3,564,605  | 0       | 0         | 0         |
| 52615707 Inicial    |      | Pavimentacion Calle Niquel, tramo: Profesora Gloria      | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615707 Modificado |      | Castro a Calle sin Nombre,                               | 25,839,201 | 0     | 0       | 0     | 7,751,760 | 0    | 0     | 19,375 | 14,500 | 18,053,566 | 0       | 0         | 0         |
| 52615707 Diferencia |      |                                                          | 25,839,201 | 0     | 0       | 0     | 7,751,760 | 0    | 0     | 19,375 | 14,500 | 18,053,566 | 0       | 0         | 0         |
| 52615708 Inicial    |      | Pavimentacion Calle Netzahualcoyotl, tramo: Marquez de   | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615708 Modificado |      | Leon a Teotiuacan, Mpio Los Cabos, Convenio 260.2        | 6,439,463  | 0     | 0       | 0     | 1,931,839 | 0    | 0     | 0      | 0      | 4,507,624  | 0       | 0         | 0         |
| 52615708 Diferencia |      | mdp SCT 2015.                                            | 6,439,463  | 0     | 0       | 0     | 1,931,839 | 0    | 0     | 0      | 0      | 4,507,624  | 0       | 0         | 0         |
| 52615709 Inicial    |      | Pavimentacion Calle Tecnologia, tramo: Blvd. Forjadores  | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615709 Modificado |      | a Amando Nervo,Mpio Los Cabos, Convenio 260.2 mdp        | 2,617,790  | 0     | 0       | 0     | 785,337   | 0    | 0     | 0      | 0      | 1,832,453  | 0       | 0         | 0         |
| 52615709 Diferencia |      | SCT 2015.                                                | 2,617,790  | 0     | 0       | 0     | 785,337   | 0    | 0     | 0      | 0      | 1,832,453  | 0       | 0         | 0         |
| 52615710 Inicial    |      | Pavimentacion Calle Faro Viejo, tramo: Constituyentes a  | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615710 Modificado |      | Camino al Faro, Mpio Los Cabos, Convenio 260.2 mdp       | 1,850,930  | 0     | 0       | 0     | 555,279   | 0    | 0     | 0      | 0      | 1,295,651  | 0       | 0         | 0         |
| 52615710 Diferencia |      | SCT 2015.                                                | 1,850,930  | 0     | 0       | 0     | 555,279   | 0    | 0     | 0      | 0      | 1,295,651  | 0       | 0         | 0         |
| 52615711 Inicial    |      | Pavimentacion Calle Mariano Matamoros, tramo Guillermo   | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615711 Modificado |      | Prieto a Saltillo, Mpio Comondu, Convenio 260.2 mdp      | 8,292,808  | 0     | 0       | 0     | 2,487,843 | 0    | 0     | 10,000 | 4,875  | 5,790,091  | 0       | 0         | 0         |
| 52615711 Diferencia |      | SCT 2015.                                                | 8,292,808  | 0     | 0       | 0     | 2,487,843 | 0    | 0     | 10,000 | 4,875  | 5,790,091  | 0       | 0         | 0         |
| 52615712 Inicial    |      | Pavimentacion calle Blvd. Hugo Cervantes del Rio, tramo: | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615712 Modificado |      | Hermenegildo Galeana a Decatlon, Mpio Comondu,           | 10,022,462 | 0     | 0       | 0     | 3,006,739 | 0    | 0     | 4,875  | 0      | 7,010,848  | 0       | 0         | 0         |
| 52615712 Diferencia |      | Convenio 260.2 mdp SCT 2015.                             | 10,022,462 | 0     | 0       | 0     | 3,006,739 | 0    | 0     | 4,875  | 0      | 7,010,848  | 0       | 0         | 0         |
| 52615713 Inicial    |      | Pavimentacion Calle Jose Marti, tramo: 16 de Septiembre  | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615713 Modificado |      | a Miguel Aleman Valdez, Mpio Comondu, Convenio 260.2     | 10,354,876 | 0     | 0       | 0     | 3,106,463 | 0    | 0     | 2,500  | 0      | 7,245,913  | 0       | 0         | 0         |
| 52615713 Diferencia |      | mdp SCT 2015.                                            | 10,354,876 | 0     | 0       | 0     | 3,106,463 | 0    | 0     | 2,500  | 0      | 7,245,913  | 0       | 0         | 0         |
| 52615714 Inicial    |      | Pavimentacion Calle Jose Ma. Pino Suarez, tramo: Blvd.   | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615714 Modificado |      | Hugo Cervantes el Rio a Adolfo Ruiz Cortinez, Mpio       | 9,849,767  | 0     | 0       | 0     | 2,954,930 | 0    | 0     | 21,500 | 0      | 6,873,337  | 0       | 0         | 0         |
| 52615714 Diferencia |      | Comondu, Convenio 260.2 mdp SCT 2015.                    | 9,849,767  | 0     | 0       | 0     | 2,954,930 | 0    | 0     | 21,500 | 0      | 6,873,337  | 0       | 0         | 0         |
| 52615715 Inicial    |      | Pavimentacion Calle Alvaro Obregon, tramo: Guztavo       | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615715 Modificado |      | Diaz Ordaz a Heroes de Independencia, Mpio Comondu,      | 2,331,784  | 0     | 0       | 0     | 668,071   | 0    | 0     | 4,875  | 0      | 1,658,838  | 0       | 0         | 0         |
| 52615715 Diferencia |      | Convenio 260.2 mdp SCT 2015.                             | 2,331,784  | 0     | 0       | 0     | 668,071   | 0    | 0     | 4,875  | 0      | 1,658,838  | 0       | 0         | 0         |
| 52615716 Inicial    |      | Pavimentacion Calle Constituyentes de 1975 tramo: Prol.  | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615716 Modificado |      | Lorenza M. Viuda de Tapia a Juan Dominguez Cota, Mpio    | 7,245,967  | 0     | 0       | 0     | 2,173,790 | 0    | 0     | 15,000 | 12,500 | 5,044,677  | 0       | 0         | 0         |
| 52615716 Diferencia |      | Comondu, Convenio 260.2 mdp SCT 2015.                    | 7,245,967  | 0     | 0       | 0     | 2,173,790 | 0    | 0     | 15,000 | 12,500 | 5,044,677  | 0       | 0         | 0         |
| 52615717 Inicial    |      | Pavimentacion Calle Profr. Manuel Torres Iglesia, tramo: | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615717 Modificado |      | Prol. Lorenza M. Viuda de Tapia a Prol. Jesus Garza      | 5,811,214  | 0     | 0       | 0     | 1,743,364 | 0    | 0     | 10,000 | 0      | 4,057,850  | 0       | 0         | 0         |
| 52615717 Diferencia |      | Menchaca, Mpio Comondu, Convenio 260.2 mdp SCT           | 5,811,214  | 0     | 0       | 0     | 1,743,364 | 0    | 0     | 10,000 | 0      | 4,057,850  | 0       | 0         | 0         |
| 52615718 Inicial    |      | Pavimentacion Calle Algodón, tramo: 16 de Septiembre a   | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615718 Modificado |      | Miguel Aleman, Mpio Comondu, Convenio 260.2 mdp          | 5,952,863  | 0     | 0       | 0     | 1,785,859 | 0    | 0     | 9,000  | 2,500  | 4,155,504  | 0       | 0         | 0         |
| 52615718 Diferencia |      | SCT 2015.                                                | 5,952,863  | 0     | 0       | 0     | 1,785,859 | 0    | 0     | 9,000  | 2,500  | 4,155,504  | 0       | 0         | 0         |
| 52615719 Inicial    |      | Pavimentacion Calle Enrique Aguilar, tramo: Blvd. Niños  | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615719 Modificado |      | Heroes a Justo Sierra, Mpio Comondu, Convenio 260.2      | 8,889,551  | 0     | 0       | 0     | 2,666,865 | 0    | 0     | 0      | 0      | 6,222,685  | 0       | 0         | 0         |
| 52615719 Diferencia |      | mdp SCT 2015.                                            | 8,889,551  | 0     | 0       | 0     | 2,666,865 | 0    | 0     | 0      | 0      | 6,222,685  | 0       | 0         | 0         |
| 52615720 Inicial    |      | Pavimentacion Calle Jose Ma. Morelos y Pavon tramo:      | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615720 Modificado |      | Hugo Cervantes del Rio a Adolfo, Mpio Comondu,           | 10,058,520 | 0     | 0       | 0     | 3,017,556 | 0    | 0     | 12,500 | 0      | 7,028,464  | 0       | 0         | 0         |
| 52615720 Diferencia |      | Convenio 260.2 mdp SCT 2015.                             | 10,058,520 | 0     | 0       | 0     | 3,017,556 | 0    | 0     | 12,500 | 0      | 7,028,464  | 0       | 0         | 0         |
| 52615721 Inicial    |      | Pavimentacion Calle Puerto Tuxpan, tramo: Puerto La      | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615721 Modificado |      | Paz a Puerto Tampico, Mpio Comondu, Convenio 260.2       | 1,939,976  | 0     | 0       | 0     | 581,993   | 0    | 0     | 0      | 4,875  | 1,353,108  | 0       | 0         | 0         |
| 52615721 Diferencia |      | mdp SCT 2015.                                            | 1,939,976  | 0     | 0       | 0     | 581,993   | 0    | 0     | 0      | 4,875  | 1,353,108  | 0       | 0         | 0         |
| 52615722 Inicial    |      | Pavimentacion Calle Puerto Tampico, tramo: Puerto        | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615722 Modificado |      | Tuxpan a Puerto Cortez, Mpio Comondu, Convenio 260.2     | 7,764,519  | 0     | 0       | 0     | 2,329,356 | 0    | 0     | 0      | 0      | 5,435,163  | 0       | 0         | 0         |
| 52615722 Diferencia |      | mdp SCT 2015.                                            | 7,764,519  | 0     | 0       | 0     | 2,329,356 | 0    | 0     | 0      | 0      | 5,435,163  | 0       | 0         | 0         |
| 52615723 Inicial    |      | Pavientacion Calle Idelfonso Green, tramo: Juan Felipe   | 0          | 0     | 0       | 0     | 0         | 0    | 0     | 0      | 0      | 0          | 0       | 0         | 0         |
| 52615723 Modificado |      | Lagos a Hotel Villa del Mar, Mpio Loreto, Convenio 260.2 | 5,387,484  | 0     | 0       | 0     | 1,616,245 | 0    | 0     | 0      | 17,500 | 3,753,739  | 0       | 0         | 0         |
| 52615723 Diferencia |      | mdp SCT 2015.                                            | 5,387,484  | 0     | 0       | 0     | 1,616,245 | 0    | 0     | 0      | 17,500 | 3,753,739  | 0       | 0         | 0         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA             | PPTO | DESCRIPCION                                                  | TOTAL     | ENERO | FEBRERO | MARZO | ABRIL     | MAYO | JUNIO | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---------------------|------|--------------------------------------------------------------|-----------|-------|---------|-------|-----------|------|-------|-----------|-----------|------------|---------|-----------|-----------|
| 52615724 Inicial    |      | Pavimentacion Calle Herreros, tramo: Salvatierra a Baja      | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615724 Modificado |      | California, Mpio Loreto, Convenio 260.2 mdp SCT 2015.        | 1,734,731 | 0     | 0       | 0     | 520,419   | 0    | 0     | 0         | 0         | 1,214,312  | 0       | 0         | 0         |
| 52615724 Diferencia |      |                                                              | 1,734,731 | 0     | 0       | 0     | 520,419   | 0    | 0     | 0         | 0         | 1,214,312  | 0       | 0         | 0         |
| 52615725 Inicial    |      | Pavimentacion Calle Jaibas, tramo: Av. Ballenas a Blvd.      | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615725 Modificado |      | Delfines, Mpio Loreto, Convenio 260.2 mdp SCT 2015.          | 1,626,440 | 0     | 0       | 0     | 487,932   | 0    | 0     | 0         | 0         | 1,138,508  | 0       | 0         | 0         |
| 52615725 Diferencia |      |                                                              | 1,626,440 | 0     | 0       | 0     | 487,932   | 0    | 0     | 0         | 0         | 1,138,508  | 0       | 0         | 0         |
| 52615726 Inicial    |      | Pavimentacion Calle Paseo Dorado, tramo: Blvd. Sierra a      | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615726 Modificado |      | Av. Pargos, Mpio Loreto, Convenio 260.2 mdp SCT 2015.        | 3,646,671 | 0     | 0       | 0     | 1,094,001 | 0    | 0     | 0         | 10,000    | 2,542,669  | 0       | 0         | 0         |
| 52615726 Diferencia |      |                                                              | 3,646,671 | 0     | 0       | 0     | 1,094,001 | 0    | 0     | 0         | 10,000    | 2,542,669  | 0       | 0         | 0         |
| 52615727 Inicial    |      | Pavimentacion Calle Tapiceros, tram: Baja California a       | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615727 Modificado |      | Torneros, Mpio Loreto, Convenio 260.2 mdp SCT 2015.          | 2,009,837 | 0     | 0       | 0     | 602,951   | 0    | 0     | 0         | 0         | 1,406,886  | 0       | 0         | 0         |
| 52615727 Diferencia |      |                                                              | 2,009,837 | 0     | 0       | 0     | 602,951   | 0    | 0     | 0         | 0         | 1,406,886  | 0       | 0         | 0         |
| 52615728 Inicial    |      | Pavimentacion Calle Ramon Baeza, tramo: Colegio a            | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615728 Modificado |      | Prol. Independencia, Mpio Loreto, Convenio 260.2 mdp         | 1,401,784 | 0     | 0       | 0     | 420,535   | 0    | 0     | 0         | 0         | 981,249    | 0       | 0         | 0         |
| 52615728 Diferencia |      | SCT 2015.                                                    | 1,401,784 | 0     | 0       | 0     | 420,535   | 0    | 0     | 0         | 0         | 981,249    | 0       | 0         | 0         |
| 52615729 Inicial    |      | Pavimentacion Calle Marlin, tramo: Av. Golfo de              | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615729 Modificado |      | California a Gaviotas, Mpio Loreto, Convenio 260.2 mdp       | 3,932,751 | 0     | 0       | 0     | 1,179,825 | 0    | 0     | 0         | 4,875     | 2,748,051  | 0       | 0         | 0         |
| 52615729 Diferencia |      | SCT 2015.                                                    | 3,932,751 | 0     | 0       | 0     | 1,179,825 | 0    | 0     | 0         | 4,875     | 2,748,051  | 0       | 0         | 0         |
| 52615730 Inicial    |      | Pavimentacion 2da Etapa Av. Juarez, tramo: Calle             | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615730 Modificado |      | Principal del Poblado a Bahia Tortugas, Mpio Mulege,         | 5,584,199 | 0     | 0       | 0     | 1,675,260 | 0    | 0     | 0         | 9,000     | 3,899,939  | 0       | 0         | 0         |
| 52615730 Diferencia |      | Convenio 260.2 mdp SCT 2015.                                 | 5,584,199 | 0     | 0       | 0     | 1,675,260 | 0    | 0     | 0         | 9,000     | 3,899,939  | 0       | 0         | 0         |
| 52615731 Inicial    |      | Pavimentacion Calle Alfredo V. Bonfil, tramo: Carretera a    | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615731 Modificado |      | Guerrero Negro a Carretera a Ejido Diaz Ordaz, Mpio          | 4,606,813 | 0     | 0       | 0     | 1,382,044 | 0    | 0     | 0         | 0         | 3,224,769  | 0       | 0         | 0         |
| 52615731 Diferencia |      | Mulege, Convenio 260.2 mdp SCT 2015.                         | 4,606,813 | 0     | 0       | 0     | 1,382,044 | 0    | 0     | 0         | 0         | 3,224,769  | 0       | 0         | 0         |
| 52615732 Inicial    |      | Pavimentacion Circuito Fraccionamiento Vista al Mar,         | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615732 Modificado |      | Nueva Mulege, Calles: 1.-Blvd. 18 de Octubre y 2.-Calle      | 6,348,893 | 0     | 0       | 0     | 1,267,330 | 0    | 0     | 0         | 0         | 5,081,562  | 0       | 0         | 0         |
| 52615732 Diferencia |      | Coral, Mpio Mulege, Convenio 260.2 mdp SCT 2015.             | 6,348,893 | 0     | 0       | 0     | 1,267,330 | 0    | 0     | 0         | 0         | 5,081,562  | 0       | 0         | 0         |
| 52615733 Inicial    |      | Pavimentacion Calle Adolfo Ruiz Cortinez, tramo: Blvd.       | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615733 Modificado |      | Emiliano Zapata a Profr. Josefina Flores Estrada, Mpio       | 6,416,962 | 0     | 0       | 0     | 1,925,089 | 0    | 0     | 2,500     | 10,000    | 4,479,373  | 0       | 0         | 0         |
| 52615733 Diferencia |      | Mulege, Convenio 260.2 mdp SCT 2015.                         | 6,416,962 | 0     | 0       | 0     | 1,925,089 | 0    | 0     | 2,500     | 10,000    | 4,479,373  | 0       | 0         | 0         |
| 52615734 Inicial    |      | Pavimentacion Calle Adolfo Lopez Mateos tramo: Blvd.         | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615734 Modificado |      | Emiliano Zapata a Profr. Luis Pelaez Manriquez, Mpio         | 8,907,960 | 0     | 0       | 0     | 1,315,350 | 0    | 0     | 4,875     | 15,000    | 7,572,735  | 0       | 0         | 0         |
| 52615734 Diferencia |      | Mulege, Convenio 260.2 mdp SCT 2015.                         | 8,907,960 | 0     | 0       | 0     | 1,315,350 | 0    | 0     | 4,875     | 15,000    | 7,572,735  | 0       | 0         | 0         |
| 52615735 Inicial    |      | Pavimentacion Calle Guadalupe Victoria, tramo: Emiliano      | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615735 Modificado |      | Zapata a Josefina Flores, Mpio Mulege, Convenio 260.2        | 7,318,738 | 0     | 0       | 0     | 2,195,621 | 0    | 0     | 0         | 9,000     | 5,114,116  | 0       | 0         | 0         |
| 52615735 Diferencia |      | mdp SCT 2015.                                                | 7,318,738 | 0     | 0       | 0     | 2,195,621 | 0    | 0     | 0         | 9,000     | 5,114,116  | 0       | 0         | 0         |
| 52615736 Inicial    |      | Pavimentacion con Carpeta Asfaltica, Saneamiento de          | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615736 Modificado |      | agua potable y drenaje, alumbrado publico, banquetas y       | 6,070,482 | 0     | 0       | 0     | 0         | 0    | 0     | 1,679,066 | 3,650,836 | 740,581    | 0       | 0         | 0         |
| 52615736 Diferencia |      | guarniciones, calle Hino Nacional tr: calle Oro a Av.        | 6,070,482 | 0     | 0       | 0     | 0         | 0    | 0     | 1,679,066 | 3,650,836 | 740,581    | 0       | 0         | 0         |
| 52615737 Inicial    |      | Pavimentacion con concreto hidraulico, alumbrado             | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615737 Modificado |      | publico, banquetas y guarniciones de la calle Leandro        | 5,934,000 | 0     | 0       | 0     | 0         | 0    | 0     | 1,165,799 | 0         | 4,768,201  | 0       | 0         | 0         |
| 52615737 Diferencia |      | Valle tr: Reforma a Topar, Cd. De Santa Rosalia, Mpio        | 5,934,000 | 0     | 0       | 0     | 0         | 0    | 0     | 1,165,799 | 0         | 4,768,201  | 0       | 0         | 0         |
| 52615738 Inicial    |      | Pavimentacion con carpeta asfaltica, saneamiento de          | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615738 Modificado |      | agua potable y drenaje, alumbrado publico, banquetas y       | 3,410,072 | 0     | 0       | 0     | 0         | 0    | 0     | 1,005,682 | 0         | 2,404,390  | 0       | 0         | 0         |
| 52615738 Diferencia |      | guarniciones calle Ballenas tr: Av. Marlin a Blvd. Delfines, | 3,410,072 | 0     | 0       | 0     | 0         | 0    | 0     | 1,005,682 | 0         | 2,404,390  | 0       | 0         | 0         |
| 52615739 Inicial    |      | Pavimentacion con Concreto Hidraulico, Rehab. del Sist.      | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615739 Modificado |      | de Agua Pot. y Drenaje, Alumbr. Publico Banq. y Guarn.       | 4,183,470 | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 4,183,470  | 0       | 0         | 0         |
| 52615739 Diferencia |      | de la Calle Hermanos Flores Magon tyramo: Isabel la          | 4,183,470 | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 4,183,470  | 0       | 0         | 0         |
| 52615740 Inicial    |      | Pavimentacion con concreto hidraulico, alumbrado             | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615740 Modificado |      | publico, banquetas y guarniciones de la calle Felix Ortega   | 1,332,183 | 0     | 0       | 0     | 0         | 0    | 0     | 392,881   | 0         | 939,302    | 0       | 0         | 0         |
| 52615740 Diferencia |      | Aguilar tr: Tamaulipas a Campeche, Cd. de La Paz, Mpio       | 1,332,183 | 0     | 0       | 0     | 0         | 0    | 0     | 392,881   | 0         | 939,302    | 0       | 0         | 0         |
| 52615741 Inicial    |      | Pavimentacion con concreto hidraulico, alumbrado             | 0         | 0     | 0       | 0     | 0         | 0    | 0     | 0         | 0         | 0          | 0       | 0         | 0         |
| 52615741 Modificado |      | publico, banquetas y guarniciones de la calle Durango tr:    | 771,420   | 0     | 0       | 0     | 0         | 0    | 0     | 227,504   | 0         | 543,916    | 0       | 0         | 0         |
| 52615741 Diferencia |      | Manuel Torre Iglesias a Hermanos Flores Magon, Cd. de        | 771,420   | 0     | 0       | 0     | 0         | 0    | 0     | 227,504   | 0         | 543,916    | 0       | 0         | 0         |

| PARTIDA             | PPTO                                                                                                                                                                         | DESCRIPCION | TOTAL      | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 52615742 Inicial    | Pav. concreto hidraulico, saneam. agua potable y drenaje (sustitucion), alum.pub., banq. y guarini. de la calle                                                              | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615742 Modificado | Damasias de San Cristobal tr: Vinoramas a Faro                                                                                                                               | 5,043,900   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1,451,203  | 0          | 3,592,697  | 0          | 0          | 0          |
| 52615742 Diferencia |                                                                                                                                                                              | 5,043,900   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1,451,203  | 0          | 3,592,697  | 0          | 0          | 0          |
| 52615743 Inicial    | Pav. concreto hidraulico, rehab. del sistema de agua pot. y drenaje, alumbrado publico, banquetas y guariniciones de la calle Manuel Torre Iglesias tr: Mexico a Durango,    | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615743 Modificado |                                                                                                                                                                              | 2,002,725   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 590,634    | 0          | 1,412,091  | 0          | 0          | 0          |
| 52615743 Diferencia |                                                                                                                                                                              | 2,002,725   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 590,634    | 0          | 1,412,091  | 0          | 0          | 0          |
| 52615744 Inicial    | Pav. con carpeta Asfaltica, Saneamiento de agua potable y drenaje(sustitucion), alumbrado publico, banquetas y guariniciones, calle Viento tr: calle del Rio a calle cerrada | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615744 Modificado |                                                                                                                                                                              | 8,426,775   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,307,261  | 908,207    | 5,211,307  | 0          | 0          | 0          |
| 52615744 Diferencia |                                                                                                                                                                              | 8,426,775   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,307,261  | 908,207    | 5,211,307  | 0          | 0          | 0          |
| 52615745 Inicial    | Pav. con concreto hidra, rehab. sistema de agua potable y drenaje,alumbrado publico, banquetas y guariniciones calle Cabeza de Ballena tr: Faro Viejo a Faro Natividad,      | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615745 Modificado |                                                                                                                                                                              | 3,115,350   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 918,764    | 0          | 2,196,586  | 0          | 0          | 0          |
| 52615745 Diferencia |                                                                                                                                                                              | 3,115,350   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 918,764    | 0          | 2,196,586  | 0          | 0          | 0          |
| 52615746 Inicial    | Pav. concreto hidraulico, saneam. agua potable y drenaje (sustitucion), alum.pub., banq. y guariniciones calle Mauricio Castro tr: Ernesto Chanes Chavez a Forjadores,       | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615746 Modificado |                                                                                                                                                                              | 9,642,750   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,401,332  | 0          | 7,241,418  | 0          | 0          | 0          |
| 52615746 Diferencia |                                                                                                                                                                              | 9,642,750   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,401,332  | 0          | 7,241,418  | 0          | 0          | 0          |
| 52615747 Inicial    | Pav. con carpeta Asfaltica, saneamiento de agua potable y drenaje, alumbrado publico, banquetas y guariniciones, calle Privada Michoacan ubicada entre Aquiles Serdan a      | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615747 Modificado |                                                                                                                                                                              | 913,836     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 269,504    | 0          | 644,332    | 0          | 0          | 0          |
| 52615747 Diferencia |                                                                                                                                                                              | 913,836     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 269,504    | 0          | 644,332    | 0          | 0          | 0          |
| 52615748 Inicial    | Pav. con carpeta Asfaltica, saneamiento de agua potable y drenaje, alumbrado publico, banquetas y guariniciones, calle Guillermo Pajarito Fernandez tr: Luis Donaldo a Prol. | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615748 Modificado |                                                                                                                                                                              | 2,523,928   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 744,345    | 0          | 1,779,583  | 0          | 0          | 0          |
| 52615748 Diferencia |                                                                                                                                                                              | 2,523,928   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 744,345    | 0          | 1,779,583  | 0          | 0          | 0          |
| 52615751 Inicial    | Programa de Vialidades(Vertiente desarrollo social), en la Cd. de La Paz, Mpio de La Paz, BCS. Fafef 2016                                                                    | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| 52615751 Modificado |                                                                                                                                                                              | 708,880     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 708,880    | 0          | 0          |
| 52615751 Diferencia |                                                                                                                                                                              | 708,880     | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 708,880    | 0          | 0          |
| 52616003 Inicial    | Previsión Obras con recurso FAFEF                                                                                                                                            | 30,000,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  | 2,500,000  |
| 52616003 Modificado |                                                                                                                                                                              | 114,618,073 | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 64,577,951 | 16,224,485 | 16,324,485 | 17,491,153 |
| 52616003 Diferencia |                                                                                                                                                                              | 84,618,073  | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | -2,500,000 | 62,077,951 | 13,724,485 | 13,824,485 | 14,991,153 |
| 52616006 Inicial    | Previsión Obras con recurso API                                                                                                                                              | 7,449,157   | 1,082,364  | 0          | 16,450     |            |            |            |            |            |            |            |            |            |            |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                                        | PPTO       | DESCRIPCION                                                                                                                      | TOTAL                | ENERO             | FEBRERO            | MARZO             | ABRIL              | MAYO              | JUNIO             | JULIO             | AGOSTO            | SEPTIEMBRE         | OCTUBRE           | NOVIEMBRE         | DICIEMBRE         |
|----------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 52617055                                                       | Modificado | Parque lineal del momento a familia en La Paz, Mpio La Paz, B.C.S. R23 2014                                                      | 7,389,300            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 7,389,300          | 0                 | 0                 | 0                 |
| 52617055                                                       | Diferencia |                                                                                                                                  | 7,389,300            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 7,389,300          | 0                 | 0                 | 0                 |
| 52617058                                                       | Inicial    | Mejoramiento de imagen urbana y equipamiento en Los Cabos, Rec. Sector 2014                                                      | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617058                                                       | Modificado |                                                                                                                                  | 226,650              | 0                 | 24,547             | 0                 | 187,049            | 0                 | 0                 | 0                 | 0                 | 15,054             | 0                 | 0                 | 0                 |
| 52617058                                                       | Diferencia |                                                                                                                                  | 226,650              | 0                 | 24,547             | 0                 | 187,049            | 0                 | 0                 | 0                 | 0                 | 15,054             | 0                 | 0                 | 0                 |
| 52617060                                                       | Inicial    | Mejoramiento de imagen urbana y equipamiento en La Paz, Rec. Sector 2014                                                         | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617060                                                       | Modificado |                                                                                                                                  | 5,000,000            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 5,000,000          | 0                 | 0                 | 0                 |
| 52617060                                                       | Diferencia |                                                                                                                                  | 5,000,000            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 5,000,000          | 0                 | 0                 | 0                 |
| 52617061                                                       | Inicial    | Mejoramiento de imagen urbana y equipamiento en Loreto, Rec. Sector 2014                                                         | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617061                                                       | Modificado |                                                                                                                                  | 1,038                | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 1,038              | 0                 | 0                 | 0                 |
| 52617061                                                       | Diferencia |                                                                                                                                  | 1,038                | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 1,038              | 0                 | 0                 | 0                 |
| 52617062                                                       | Inicial    | Mejoramiento de imagen urbana y equipamiento en Mulege, Rec. Sector 2014                                                         | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617062                                                       | Modificado |                                                                                                                                  | 888                  | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 888                | 0                 | 0                 | 0                 |
| 52617062                                                       | Diferencia |                                                                                                                                  | 888                  | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 888                | 0                 | 0                 | 0                 |
| 52617063                                                       | Inicial    | Mejoramiento de imagen urbana y equipamiento en Santa Rosalia, Rec. Sector 2014                                                  | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617063                                                       | Modificado |                                                                                                                                  | 888                  | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 888                | 0                 | 0                 | 0                 |
| 52617063                                                       | Diferencia |                                                                                                                                  | 888                  | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 888                | 0                 | 0                 | 0                 |
| 52617072                                                       | Inicial    | Rehabilitacion y Acondicionamiento de Áreas Verdes en la Unidad Deportiva Parque Nuevo Sol, La Paz, Mpio de La Paz, R23 26.25mdp | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617072                                                       | Modificado |                                                                                                                                  | 2,617,316            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 2,617,316          | 0                 | 0                 | 0                 |
| 52617072                                                       | Diferencia |                                                                                                                                  | 2,617,316            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 2,617,316          | 0                 | 0                 | 0                 |
| 52617073                                                       | Inicial    | Rehabilitacion del Empastado de Estadio de Futbol Antonio Vazquez Rubio, Cd. Constitucion, Mpio Comondu, R23 26.25mdp            | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617073                                                       | Modificado |                                                                                                                                  | 2,708,692            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 2,708,692          | 0                 | 0                 | 0                 |
| 52617073                                                       | Diferencia |                                                                                                                                  | 2,708,692            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 2,708,692          | 0                 | 0                 | 0                 |
| 52617074                                                       | Inicial    | Rehabilitacion del Polideportivo de la Cd La Paz, Mpio La Paz, R23 26.25mdp                                                      | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617074                                                       | Modificado |                                                                                                                                  | 1,077,479            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 1,077,479          | 0                 | 0                 | 0                 |
| 52617074                                                       | Diferencia |                                                                                                                                  | 1,077,479            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 1,077,479          | 0                 | 0                 | 0                 |
| 52617075                                                       | Inicial    | Alumbrado del Estadio de Futbol Don Koll, en Cabo San Lucas, Mpio de La Paz, Recurso Fafef 2016                                  | 0                    | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 0                  | 0                 | 0                 | 0                 |
| 52617075                                                       | Modificado |                                                                                                                                  | 2,250,000            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 900,000            | 450,000           | 450,000           | 450,000           |
| 52617075                                                       | Diferencia |                                                                                                                                  | 2,250,000            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 900,000            | 450,000           | 450,000           | 450,000           |
| 52632002                                                       | Inicial    | Proyecto de Mitigacion al Cambio Climatico con Ahorro en la Red de Alumbrado Publico de Cd de La paz, BCS.                       | 7,252,166            | 604,347           | 604,347            | 604,347           | 604,347            | 604,347           | 604,347           | 604,347           | 604,347           | 604,347            | 604,347           | 604,347           | 604,349           |
| 52632002                                                       | Modificado |                                                                                                                                  | 7,260,357            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 5,447,314          | 604,347           | 604,347           | 604,349           |
| 52632002                                                       | Diferencia | Recurso Semamat 2014 3.9mdp                                                                                                      | 8,191                | -604,347          | -604,347           | -604,347          | -604,347           | -604,347          | -604,347          | -604,347          | -604,347          | 4,842,967          | 0                 | 0                 | 0                 |
| <b>Total Capitulo 6000 INICIAL</b>                             |            |                                                                                                                                  | <b>60,046,398</b>    | <b>5,721,218</b>  | <b>4,638,854</b>   | <b>4,655,304</b>  | <b>5,166,796</b>   | <b>4,662,590</b>  | <b>6,589,329</b>  | <b>7,500,212</b>  | <b>4,653,141</b>  | <b>5,038,137</b>   | <b>4,638,859</b>  | <b>3,129,059</b>  | <b>3,652,899</b>  |
| <b>Total Capitulo 6000 MODIFICADO</b>                          |            |                                                                                                                                  | <b>1,398,083,470</b> | <b>27,345,988</b> | <b>109,932,736</b> | <b>42,098,175</b> | <b>125,291,816</b> | <b>71,559,865</b> | <b>45,152,596</b> | <b>27,800,360</b> | <b>49,993,688</b> | <b>819,347,882</b> | <b>41,896,101</b> | <b>18,570,210</b> | <b>19,094,052</b> |
| <b>Total Capitulo 6000 DIFERENCIA</b>                          |            |                                                                                                                                  | <b>1,338,037,072</b> | <b>21,624,770</b> | <b>105,293,882</b> | <b>37,442,871</b> | <b>120,125,020</b> | <b>66,897,275</b> | <b>38,563,267</b> | <b>20,300,148</b> | <b>45,340,547</b> | <b>814,309,745</b> | <b>37,257,242</b> | <b>15,441,151</b> | <b>15,441,153</b> |
| <b>Capitulo 7000 INVERSION FINANCIERAS Y OTRAS PROVISIONES</b> |            |                                                                                                                                  |                      |                   |                    |                   |                    |                   |                   |                   |                   |                    |                   |                   |                   |
| 52757003                                                       | Inicial    | Fideicomiso de pesca deportiva y depo                                                                                            | 23,459,410           | 3,464,082         | 1,125,892          | 1,811,485         | 1,090,822          | 1,708,115         | 1,854,926         | 1,800,521         | 1,955,612         | 1,881,580          | 1,350,343         | 2,608,807         | 2,807,225         |
| 52757003                                                       | Modificado | Fideicomiso de pesca deportiva y depo                                                                                            | 26,173,507           | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 0                 | 19,407,132         | 1,350,343         | 2,608,807         | 2,807,225         |
| 52757003                                                       | Diferencia | Fideicomiso de pesca deportiva y depo                                                                                            | 2,714,097            | -3,464,082        | -1,125,892         | -1,811,485        | -1,090,822         | -1,708,115        | -1,854,926        | -1,800,521        | -1,955,612        | 17,525,552         | 0                 | 0                 | 0                 |
| 52757010                                                       | Inicial    | Fideicomiso estatal p/Prom Turistica                                                                                             | 27,040,337           | 2,482,402         | 3,178,272          | 2,281,507         | 3,486,863          | 2,362,407         | 1,905,401         | 1,725,783         | 2,108,366         | 1,836,255          | 1,218,888         | 2,086,439         | 2,367,754         |
| 52757010                                                       | Modificado | Fideicomiso estatal p/Prom Turistica                                                                                             | 37,935,009           | 0                 | 0                  | 2,000,000         | 0                  | 500,000           | 3,000,000         | 0                 | 3,800,000         | 21,940,772         | 1,438,289         | 2,461,999         | 2,793,949         |
| 52757010                                                       | Diferencia | Fideicomiso estatal p/Prom Turistica                                                                                             | 10,894,672           | -2,482,402        | -3,178,272         | -281,507          | -3,486,863         | -1,862,407        | 1,094,599         | -1,725,783        | 1,691,634         | 20,104,517         | 219,401           | 375,560           | 426,195           |
| 52757011                                                       | Inicial    | Fideicomiso estatal p/Gasto de Admon                                                                                             | 3,862,905            | 354,626           | 454,040            | 325,930           | 498,123            | 337,487           | 272,200           | 246,542           | 301,194           | 262,322            | 174,127           | 298,063           | 338,251           |
| 52757011                                                       | Modificado | Fideicomiso estatal p/Gasto de Admon                                                                                             | 5,419,285            | 0                 | 0                  | 775,600           | 0                  | 0                 | 0                 | 0                 | 0                 | 3,687,365          | 205,470           | 351,714           | 399,136           |
| 52757011                                                       | Diferencia | Fideicomiso estatal p/Gasto de Admon                                                                                             | 1,556,380            | -354,626          | -454,040           | 449,670           | -498,123           | -337,487          | -272,200          | -246,542          | -301,194          | 3,425,043          | 31,343            | 53,651            | 60,885            |
| 52758016                                                       | Inicial    | Fid. obras 53.2% del 37.6% imp. s/nom Mpio La Paz                                                                                | 21,391,303           | 2,012,437         | 1,653,329          | 1,485,768         | 1,606,882          | 1,764,958         | 1,746,158         | 1,569,156         | 1,524,115         | 2,477,786          | 1,841,962         | 1,781,473         | 1,927,279         |
| 52758016                                                       | Modificado | Fid. obras 53.2% del 37.6% imp. s/nom Mpio La Paz                                                                                | 40,931,739           | 0                 | 3,840,000          | 0                 | 5,300,000          | 0                 | 0                 | 0                 | 3,812,267         | 17,699,414         | 3,411,359         | 3,299,331         | 3,569,368         |
| 52758016                                                       | Diferencia | Fid. obras 53.2% del 37.6% imp. s/nom Mpio La Paz                                                                                | 19,540,436           | -2,012,437        | 2,186,671          | -1,485,768        | 3,693,118          | -1,764,958        | -1,746,158        | -1,569,156        | 2,288,152         | 15,221,628         | 1,569,397         | 1,517,858         | 1,642,089         |
| 52758017                                                       | Inicial    | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Comondu                                                                               | 12,680,675           | 1,192,965         | 980,085            | 880,757           | 952,553            | 1,046,260         | 1,035,115         | 930,189           | 903,489           | 1,468,821          | 1,091,908         | 1,056,050         | 1,142,483         |
| 52758017                                                       | Modificado | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Comondu                                                                               | 2,410,848            | 0                 | 0                  | 0                 | 0                  | 0                 | 0                 | 0                 | 2,711,348         | -905,987           | 200,926           | 194,328           | 210,233           |
| 52758017                                                       | Diferencia | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Comondu                                                                               | -10,269,827          | -1,192,965        | -980,085           | -880,757          | -952,553           | -1,046,260        | -1,035,115        | -930,189          | 1,807,859         | -2,374,808         | -890,982          | -861,722          | -932,250          |
| 52758018                                                       | Inicial    | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Mulege                                                                                | 12,218,757           | 1,149,509         | 944,384            | 848,674           | 917,854            | 1,008,148         | 997,409           | 896,305           | 870,578           | 1,415,316          | 1,052,133         | 1,017,581         | 1,100,866         |
| 52758018                                                       | Modificado | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Mulege                                                                                | 8,281,131            | 0                 | 0                  | 0                 | 2,364,124          | 0                 | 0                 | 0                 | 2,222,266         | 1,614,925          | 690,171           | 667,506           | 722,139           |
| 52758018                                                       | Diferencia | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Mulege                                                                                | -3,937,626           | -1,149,509        | -944,384           | -848,674          | 1,446,270          | -1,008,148        | -997,409          | -896,305          | 1,351,688         | 199,609            | -361,962          | -350,075          | -378,727          |
| 52758019                                                       | Inicial    | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Los Cabos                                                                             | 23,558,849           | 2,216,355         | 1,820,856          | 1,636,319         | 1,769,705          | 1,943,798         | 1,923,093         | 1,728,156         | 1,678,551         | 2,728,856          | 2,028,606         | 1,961,987         | 2,122,567         |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                                             | PPTO       | DESCRIPCION                                          | TOTAL              | ENERO              | FEBRERO           | MARZO              | ABRIL             | MAYO              | JUNIO              | JULIO              | AGOSTO            | SEPTIEMBRE         | OCTUBRE           | NOVIEMBRE         | DICIEMBRE         |
|-----------------------------------------------------|------------|------------------------------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 52758019                                            | Modificado | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Los Cabos | 39,174,812         | 0                  | 3,903,000         | 3,900,000          | 0                 | 0                 | 0                  | 0                  | 0                 | 21,533,008         | 3,264,932         | 3,157,713         | 3,416,159         |
| 52758019                                            | Diferencia | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Los Cabos | 15,615,963         | -2,216,355         | 2,082,144         | 2,263,681          | -1,769,705        | -1,943,798        | -1,923,093         | -1,728,156         | -1,678,551        | 18,804,152         | 1,236,326         | 1,195,726         | 1,293,592         |
| 52758020                                            | Inicial    | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Loreto    | 10,680,549         | 1,004,798          | 825,496           | 741,835            | 802,307           | 881,233           | 871,846            | 783,470            | 760,981           | 1,237,144          | 919,681           | 889,479           | 962,279           |
| 52758020                                            | Modificado | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Loreto    | 723,878            | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 542,075            | 60,330            | 58,349            | 63,124            |
| 52758020                                            | Diferencia | Fid. obras 53.2% del 37.6% imp. s/nom Mpio Loreto    | -9,956,671         | -1,004,798         | -825,496          | -741,835           | -802,307          | -881,233          | -871,846           | -783,470           | -760,981          | -695,069           | -859,351          | -831,130          | -899,155          |
| 52758021                                            | Inicial    | Fideicomiso zofemat Municipio La Paz                 | 4,610,838          | 677,975            | 290,277           | 646,408            | 156,635           | 655,020           | 214,166            | 475,369            | 395,484           | 280,733            | 233,084           | 534,713           | 50,974            |
| 52758021                                            | Modificado | Fideicomiso zofemat Municipio La Paz                 | 4,505,274          | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 3,686,503          | 233,084           | 534,713           | 50,974            |
| 52758021                                            | Diferencia | Fideicomiso zofemat Municipio La Paz                 | -105,564           | -677,975           | -290,277          | -646,408           | -156,635          | -655,020          | -214,166           | -475,369           | -395,484          | 3,405,770          | 0                 | 0                 | 0                 |
| 52758022                                            | Inicial    | Fideicomiso zofemat Municipio Comondu                | 510,923            | 35,111             | 55,354            | 53,479             | 7,789             | 38,162            | 139,247            | 36,411             | 105               | 25,003             | 81,047            | 17,180            | 22,035            |
| 52758022                                            | Modificado | Fideicomiso zofemat Municipio Comondu                | 342,178            | 0                  | 0                 | 6,800              | 0                 | 0                 | 0                  | 0                  | 0                 | 215,116            | 81,047            | 17,180            | 22,035            |
| 52758022                                            | Diferencia | Fideicomiso zofemat Municipio Comondu                | -168,745           | -35,111            | -55,354           | -46,679            | -7,789            | -38,162           | -139,247           | -36,411            | -105              | 190,113            | 0                 | 0                 | 0                 |
| 52758023                                            | Inicial    | Fideicomiso zofemat Municipio Mulege                 | 579,250            | 85,097             | 137,420           | 76,051             | 79,115            | 64,338            | 53,472             | 2,279              | 7,887             | 767                | 22,494            | 25,238            | 25,092            |
| 52758023                                            | Modificado | Fideicomiso zofemat Municipio Mulege                 | 479,434            | 0                  | 41,667            | 0                  | 1,430             | 0                 | 0                  | 0                  | 0                 | 363,513            | 22,494            | 25,238            | 25,092            |
| 52758023                                            | Diferencia | Fideicomiso zofemat Municipio Mulege                 | -99,816            | -85,097            | -95,753           | -76,051            | -77,685           | -64,338           | -53,472            | -2,279             | -7,887            | 362,746            | 0                 | 0                 | 0                 |
| 52758024                                            | Inicial    | Fideicomiso zofemat Municipio Los Cabos              | 20,696,809         | 2,851,538          | 1,012,818         | 2,668,538          | 928,566           | 1,951,932         | 338,604            | 2,811,383          | 141,380           | 1,861,608          | 2,402,850         | 3,289,581         | 438,011           |
| 52758024                                            | Modificado | Fideicomiso zofemat Municipio Los Cabos              | 23,301,676         | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 18,530,576         | 1,722,853         | 2,610,236         | 438,011           |
| 52758024                                            | Diferencia | Fideicomiso zofemat Municipio Los Cabos              | 2,604,867          | -2,851,538         | -1,012,818        | -2,668,538         | -928,566          | -1,951,932        | -338,604           | -2,811,383         | -141,380          | 16,668,968         | -679,997          | -679,345          | 0                 |
| 52758025                                            | Inicial    | Fideicomiso zofemat Municipio Loreto                 | 2,090,819          | 72,907             | 30,080            | 1,704,971          | 3,611             | 84,262            | 15,730             | 49,116             | 418               | 42,572             | 32,791            | 45,514            | 8,847             |
| 52758025                                            | Modificado | Fideicomiso zofemat Municipio Loreto                 | 4,176,742          | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 4,089,590          | 32,791            | 45,514            | 8,847             |
| 52758025                                            | Diferencia | Fideicomiso zofemat Municipio Loreto                 | 2,085,923          | -72,907            | -30,080           | -1,704,971         | -3,611            | -84,262           | -15,730            | -49,116            | -418              | 4,047,018          | 0                 | 0                 | 0                 |
| 52758026                                            | Inicial    | Fideicomiso Turismo 80% impto. s/hosp Mpio La Paz    | 12,608,726         | 1,157,529          | 1,482,007         | 1,063,851          | 1,625,900         | 1,101,574         | 888,475            | 804,721            | 983,117           | 856,233            | 568,359           | 972,893           | 1,104,067         |
| 52758026                                            | Modificado | Fideicomiso Turismo 80% impto. s/hosp Mpio La Paz    | 8,878,646          | 0                  | 2,800,000         | 1,224,000          | 0                 | 0                 | 1,778,956          | 0                  | 1,100,000         | 408,911            | 336,630           | 576,228           | 653,921           |
| 52758026                                            | Diferencia | Fideicomiso Turismo 80% impto. s/hosp Mpio La Paz    | -3,730,080         | -1,157,529         | 1,317,993         | 160,149            | -1,625,900        | -1,101,574        | 890,481            | -804,721           | 116,883           | -447,322           | -231,729          | -396,665          | -450,146          |
| 52758027                                            | Inicial    | Fideicomiso Turismo 80% impto. s/hosp Mpio Comondu   | 413,789            | 37,987             | 48,636            | 34,913             | 53,358            | 36,151            | 29,157             | 26,409             | 32,263            | 28,099             | 18,652            | 31,928            | 36,236            |
| 52758027                                            | Modificado | Fideicomiso Turismo 80% impto. s/hosp Mpio Comondu   | 300,624            | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 247,575            | 11,398            | 19,510            | 22,141            |
| 52758027                                            | Diferencia | Fideicomiso Turismo 80% impto. s/hosp Mpio Comondu   | -113,165           | -37,987            | -48,636           | -34,913            | -53,358           | -36,151           | -29,157            | -26,409            | -32,263           | 219,476            | -7,254            | -12,418           | -14,095           |
| 52758028                                            | Inicial    | Fideicomiso Turismo 80% impto. s/hosp Mpio Mulege    | 413,789            | 37,987             | 48,636            | 34,913             | 53,358            | 36,151            | 29,157             | 26,409             | 32,263            | 28,099             | 18,652            | 31,928            | 36,236            |
| 52758028                                            | Modificado | Fideicomiso Turismo 80% impto. s/hosp Mpio Mulege    | 300,623            | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 0                 | 247,573            | 11,398            | 19,511            | 22,141            |
| 52758028                                            | Diferencia | Fideicomiso Turismo 80% impto. s/hosp Mpio Mulege    | -113,166           | -37,987            | -48,636           | -34,913            | -53,358           | -36,151           | -29,157            | -26,409            | -32,263           | 219,474            | -7,254            | -12,417           | -14,095           |
| 52758029                                            | Inicial    | Fideicomiso Turismo 80% impto. s/hosp Mpio Los Cabos | 109,331,434        | 10,037,024         | 12,850,619        | 9,224,754          | 14,098,335        | 9,551,856         | 7,704,051          | 6,977,811          | 8,524,699         | 7,424,474          | 4,928,296         | 8,436,043         | 9,573,472         |
| 52758029                                            | Modificado | Fideicomiso Turismo 80% impto. s/hosp Mpio Los Cabos | 163,289,137        | 0                  | 25,620,000        | 0                  | 12,800,000        | 29,200,000        | 0                  | 0                  | 20,870,699        | 45,983,469         | 6,191,031         | 10,597,537        | 12,026,401        |
| 52758029                                            | Diferencia | Fideicomiso Turismo 80% impto. s/hosp Mpio Los Cabos | 53,957,703         | -10,037,024        | 12,769,381        | -9,224,754         | -1,298,335        | 19,648,144        | -7,704,051         | -6,977,811         | 12,346,000        | 38,558,995         | 1,262,735         | 2,161,494         | 2,452,929         |
| 52758030                                            | Inicial    | Fideicomiso Turismo 80% impto. s/hosp Mpio Loreto    | 845,230            | 77,595             | 99,347            | 71,316             | 108,993           | 73,844            | 59,559             | 53,945             | 65,904            | 57,398             | 38,100            | 65,218            | 74,011            |
| 52758030                                            | Modificado | Fideicomiso Turismo 80% impto. s/hosp Mpio Loreto    | 648,143            | 0                  | 0                 | 0                  | 0                 | 0                 | 0                  | 0                  | 250,000           | 283,768            | 24,574            | 42,065            | 47,736            |
| 52758030                                            | Diferencia | Fideicomiso Turismo 80% impto. s/hosp Mpio Loreto    | -197,087           | -77,595            | -99,347           | -71,316            | -108,993          | -73,844           | -59,559            | -53,945            | 184,096           | 226,370            | -13,526           | -23,153           | -26,275           |
| <b>Total Capitulo 7000 INICIAL</b>                  |            |                                                      | <b>286,994,392</b> | <b>28,947,924</b>  | <b>27,037,548</b> | <b>25,591,469</b>  | <b>28,240,769</b> | <b>24,645,696</b> | <b>20,077,766</b>  | <b>20,943,975</b>  | <b>20,286,406</b> | <b>23,913,066</b>  | <b>18,021,973</b> | <b>25,150,115</b> | <b>24,137,685</b> |
| <b>Total Capitulo 7000 MODIFICADO</b>               |            |                                                      | <b>367,272,686</b> | <b>0</b>           | <b>36,204,667</b> | <b>7,906,400</b>   | <b>20,465,554</b> | <b>29,700,000</b> | <b>4,778,956</b>   | <b>0</b>           | <b>34,766,580</b> | <b>159,575,298</b> | <b>19,289,120</b> | <b>27,287,479</b> | <b>27,298,632</b> |
| <b>Total Capitulo 7000 DIFERENCIA</b>               |            |                                                      | <b>80,278,294</b>  | <b>-28,947,924</b> | <b>9,167,119</b>  | <b>-17,685,069</b> | <b>-7,775,215</b> | <b>5,054,304</b>  | <b>-15,298,810</b> | <b>-20,943,975</b> | <b>14,480,174</b> | <b>135,662,232</b> | <b>1,267,147</b>  | <b>2,137,364</b>  | <b>3,160,947</b>  |
| <b>Capitulo 8000 PARTICIPACIONES Y APORTACIONES</b> |            |                                                      |                    |                    |                   |                    |                   |                   |                    |                    |                   |                    |                   |                   |                   |
| 52811001                                            | Inicial    | Participaciones Municipio La Paz                     | 193,952,081        | 15,872,157         | 18,880,429        | 14,893,409         | 15,971,548        | 16,129,598        | 16,038,182         | 16,203,213         | 16,020,146        | 16,509,806         | 16,003,202        | 15,792,690        | 15,637,701        |
| 52811001                                            | Modificado | Participaciones Municipio La Paz                     | 201,154,224        | 14,012,042         | 15,450,227        | 14,909,702         | 21,476,208        | 16,281,948        | 19,920,051         | 17,487,168         | 18,521,669        | 15,881,803         | 16,468,450        | 15,017,763        | 15,727,193        |
| 52811001                                            | Diferencia | Participaciones Municipio La Paz                     | 7,202,143          | -1,860,115         | -3,430,202        | 16,293             | 5,504,660         | 152,350           | 3,881,869          | 1,283,955          | 2,501,523         | -628,003           | 465,248           | -774,927          | 89,492            |
| 52811002                                            | Inicial    | Participaciones Municipio Comondu                    | 107,684,823        | 8,812,437          | 10,482,670        | 8,269,022          | 8,867,620         | 8,955,371         | 8,904,616          | 8,996,243          | 8,894,602         | 9,166,468          | 8,885,195         | 8,768,316         | 8,682,263         |
| 52811002                                            | Modificado | Participaciones Municipio Comondu                    | 111,578,645        | 7,772,368          | 8,770,118         | 8,270,293          | 11,912,681        | 9,031,466         | 11,049,494         | 9,699,993          | 10,273,822        | 8,809,510          | 9,134,918         | 8,330,233         | 8,723,749         |
| 52811002                                            | Diferencia | Participaciones Municipio Comondu                    | 3,893,822          | -1,040,069         | -1,912,552        | 1,271              | 3,045,061         | 76,095            | 2,144,878          | 703,750            | 1,379,220         | -356,958           | 249,723           | -438,083          | 41,486            |
| 52811003                                            | Inicial    | Participaciones Municipio Mulege                     | 104,829,795        | 8,578,794          | 10,204,745        | 8,049,787          | 8,632,514         | 8,717,939         | 8,668,530          | 8,757,728          | 8,658,781         | 8,923,439          | 8,649,623         | 8,535,843         | 8,452,072         |
| 52811003                                            | Modificado | Participaciones Municipio Mulege                     | 107,629,482        | 7,497,276          | 8,266,791         | 7,977,578          | 11,491,049        | 8,711,810         | 10,658,413         | 9,356,676          | 9,910,195         | 8,497,712          | 8,811,601         | 8,035,397         | 8,414,984         |
| 52811003                                            | Diferencia | Participaciones Municipio Mulege                     | 2,799,687          | -1,081,518         | -1,937,954        | -72,209            | 2,858,535         | -6,129            | 1,989,883          | 598,948            | 1,251,414         | -425,727           | 161,978           | -500,446          | -37,088           |
| 52811004                                            | Inicial    | Participaciones Municipio Los Cabos                  | 228,204,208        | 18,675,195         | 22,214,731        | 17,523,600         | 18,792,139        | 18,978,101        | 18,870,541         | 19,064,716         | 18,849,319        | 19,425,453         | 18,829,384        | 18,581,695        | 18,399,334        |
| 52811004                                            | Modificado | Participaciones Municipio Los Cabos                  | 235,794,199        | 16,425,000         | 18,110,850        | 17,477,243         | 25,174,541        | 19,085,797        | 23,350,404         | 20,498,564         | 21,711,212        | 18,616,748         | 19,304,417        | 17,603,912        | 18,435,511        |
| 52811004                                            | Diferencia | Participaciones Municipio Los Cabos                  | 7,589,991          | -2,250,195         | -4,103,881        | -46,357            | 6,382,402         | 107,696           | 4,479,863          | 1,433,848          | 2,861,893         | -808,705           | 475,033           | -977,783          | 36,177            |
| 52811005                                            | Inicial    | Participaciones Municipio Loreto                     | 62,047,850         | 5,077,714          | 6,040,101         | 4,764,600          | 5,109,511         | 5,160,074         | 5,130,827          | 5,183,623          | 5,125,057         | 5,281,706          | 5,119,637         | 5,052,292         | 5,002,708         |
| 52811005                                            | Modificado | Participaciones Municipio Loreto                     | 64,109,381         | 4,465,744          | 4,924,105         | 4,751,835          | 6,844,631         | 5,189,181         | 6,348,672          | 5,573,293          | 5,902,997         | 5,061,652          | 5,248,620         | 4,786,275         | 5,012,376         |
| 52811005                                            | Diferencia | Participaciones Municipio Loreto                     | 2,061,531          | -611,970           | -1,115,996        | -12,765            | 1,735,120         | 29,107            | 1,217,845          | 389,670            | 777,940           | -220,054           | 128,983           | -266,017          | 9,668             |

| PARTIDA  | PPTO       | DESCRIPCION                         | TOTAL      | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|
| 52812001 | Inicial    | Fondo municipal Municipio La Paz    | 48,182,572 | 4,005,787  | 4,437,172  | 3,760,400  | 4,030,707  | 4,070,332  | 3,738,156  | 4,088,789  | 4,042,891  | 4,165,656  | 3,909,813 | 3,985,864 | 3,947,005 |
| 52812001 | Modificado | Fondo municipal Municipio La Paz    | 47,703,100 | 3,441,220  | 3,883,531  | 3,579,114  | 4,611,491  | 4,297,722  | 4,517,117  | 4,011,768  | 4,183,012  | 3,738,778  | 3,894,021 | 3,833,367 | 3,711,959 |
| 52812001 | Diferencia | Fondo municipal Municipio La Paz    | -479,472   | -564,567   | -553,641   | -181,286   | 580,784    | 227,390    | 778,961    | -77,021    | 140,121    | -426,878   | -15,792   | -152,497  | -235,046  |
| 52812002 | Inicial    | Fondo municipal Municipio Comondu   | 28,568,783 | 2,375,142  | 2,630,923  | 2,229,645  | 2,389,918  | 2,413,413  | 2,216,456  | 2,424,356  | 2,397,142  | 2,469,933  | 2,318,237 | 2,363,329 | 2,340,289 |
| 52812002 | Modificado | Fondo municipal Municipio Comondu   | 28,175,236 | 2,032,513  | 2,293,759  | 2,113,959  | 2,723,719  | 2,538,395  | 2,667,979  | 2,369,500  | 2,492,644  | 2,208,262  | 2,299,954 | 2,264,130 | 2,192,422 |
| 52812002 | Diferencia | Fondo municipal Municipio Comondu   | -393,547   | -342,629   | -337,164   | -115,686   | 333,801    | 124,982    | 451,523    | -54,856    | 73,502     | -261,671   | -18,283   | -99,199   | -147,867  |
| 52812003 | Inicial    | Fondo municipal Municipio Mulege    | 27,501,086 | 2,286,376  | 2,532,597  | 2,146,317  | 2,300,600  | 2,323,217  | 2,133,621  | 2,333,751  | 2,307,554  | 2,377,625  | 2,231,597 | 2,275,005 | 2,252,826 |
| 52812003 | Modificado | Fondo municipal Municipio Mulege    | 27,147,782 | 1,958,394  | 2,210,113  | 2,036,870  | 2,624,394  | 2,445,828  | 2,570,687  | 2,283,093  | 2,380,548  | 2,127,735  | 2,216,083 | 2,181,565 | 2,112,472 |
| 52812003 | Diferencia | Fondo municipal Municipio Mulege    | -353,304   | -327,982   | -322,484   | -109,447   | 323,794    | 122,611    | 437,066    | -50,658    | 72,994     | -249,890   | -15,514   | -93,440   | -140,354  |
| 52812004 | Inicial    | Fondo municipal Municipio Los Cabos | 53,115,228 | 4,415,877  | 4,891,425  | 4,145,368  | 4,443,347  | 4,487,030  | 4,120,847  | 4,507,376  | 4,456,778  | 4,592,112  | 4,310,077 | 4,393,914 | 4,351,077 |
| 52812004 | Modificado | Fondo municipal Municipio Los Cabos | 52,453,452 | 3,783,902  | 4,270,259  | 3,935,528  | 5,070,711  | 4,725,695  | 4,966,939  | 4,411,266  | 4,599,564  | 4,111,092  | 4,281,794 | 4,215,100 | 4,081,602 |
| 52812004 | Diferencia | Fondo municipal Municipio Los Cabos | -661,776   | -631,975   | -621,166   | -209,840   | 627,364    | 238,665    | 846,092    | -96,110    | 142,786    | -481,020   | -28,283   | -178,814  | -269,475  |
| 52812005 | Inicial    | Fondo municipal Municipio Loreto    | 24,225,597 | 2,014,061  | 2,230,955  | 1,890,682  | 2,026,588  | 2,046,512  | 1,879,498  | 2,055,792  | 2,032,715  | 2,094,440  | 1,965,806 | 2,004,043 | 1,984,505 |
| 52812005 | Modificado | Fondo municipal Municipio Loreto    | 23,869,890 | 1,721,933  | 1,943,259  | 1,790,933  | 2,307,519  | 2,150,513  | 2,260,295  | 2,007,427  | 2,093,115  | 1,870,867  | 1,948,508 | 1,918,157 | 1,857,364 |
| 52812005 | Diferencia | Fondo municipal Municipio Loreto    | -355,707   | -292,128   | -287,696   | -99,749    | 280,931    | 104,001    | 380,797    | -48,365    | 60,400     | -223,573   | -17,298   | -85,886   | -127,141  |
| 52813001 | Inicial    | Fondo nomina Municipio La Paz       | 18,817,909 | 1,770,339  | 1,454,430  | 1,307,029  | 1,413,573  | 1,552,632  | 1,536,094  | 1,380,385  | 1,340,762  | 2,179,706  | 1,620,373 | 1,567,160 | 1,695,426 |
| 52813001 | Modificado | Fondo nomina Municipio La Paz       | 36,007,620 | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 26,964,261 | 3,000,970 | 2,902,410 | 3,139,970 |
| 52813001 | Diferencia | Fondo nomina Municipio La Paz       | 17,189,711 | -1,770,339 | -1,454,430 | -1,307,029 | -1,413,573 | -1,552,632 | -1,536,094 | -1,380,385 | -1,340,762 | 24,784,555 | 1,380,597 | 1,335,259 | 1,444,544 |
| 52813002 | Inicial    | Fondo nomina Municipio Comondu      | 11,155,182 | 1,049,450  | 862,180    | 774,802    | 837,960    | 920,394    | 910,590    | 818,287    | 794,799    | 1,292,121  | 960,551   | 929,006   | 1,005,042 |
| 52813002 | Modificado | Fondo nomina Municipio Comondu      | 2,120,822  | 0          | 0          | 0          | 0          |            |            |            |            |            |           |           |           |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                               | TOTAL      | ENERO      | FEBRERO   | MARZO     | ABRIL      | MAYO      | JUNIO     | JULIO     | AGOSTO     | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------|------------|------------|-----------|-----------|------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|
| 52813019 | Modificado | Impuesto Estatal Vehicular Municipio Los Cabos            | 720,851    | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0          | 669,209    | 17,214    | 17,214    | 17,214    |
| 52813019 | Diferencia | Impuesto Estatal Vehicular Municipio Los Cabos            | 484,127    | -19,727    | -19,727   | -19,727   | -19,727    | -19,727   | -19,727   | -19,727   | -19,727    | 649,482    | -2,513    | -2,513    | -2,513    |
| 52813020 | Inicial    | Impuesto Estatal Vehicular Municipio Loreto               | 2,292      | 191        | 191       | 191       | 191        | 191       | 191       | 191       | 191        | 191        | 191       | 191       | 191       |
| 52813020 | Modificado | Impuesto Estatal Vehicular Municipio Loreto               | 4,423      | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0          | 4,108      | 105       | 105       | 105       |
| 52813020 | Diferencia | Impuesto Estatal Vehicular Municipio Loreto               | 2,131      | -191       | -191      | -191      | -191       | -191      | -191      | -191      | -191       | 3,917      | -86       | -86       | -86       |
| 52813021 | Inicial    | Servicios de Control Vehicular Municipio La Paz           | 30,244,047 | 2,419,525  | 2,721,964 | 3,652,873 | 9,096,802  | 2,690,055 | 1,991,802 | 2,157,333 | 1,878,095  | 1,117,114  | 1,035,725 | 797,360   | 685,399   |
| 52813021 | Modificado | Servicios de Control Vehicular Municipio La Paz           | 38,715,326 | 3,330,253  | 3,100,300 | 6,382,939 | 7,493,715  | 4,091,219 | 3,490,304 | 7,088,471 | 2,105,216  | -2,131,482 | 1,548,103 | 1,191,818 | 1,024,470 |
| 52813021 | Diferencia | Servicios de Control Vehicular Municipio La Paz           | 8,471,279  | 910,728    | 378,336   | 2,730,066 | -1,603,087 | 1,401,164 | 1,498,502 | 4,931,138 | 227,121    | -3,248,596 | 512,378   | 394,458   | 339,071   |
| 52813022 | Inicial    | Servicios de Control Vehicular Municipio Comondu          | 6,621,688  | 529,735    | 595,952   | 799,767   | 1,991,671  | 588,966   | 436,089   | 472,331   | 411,193    | 244,583    | 226,764   | 174,576   | 150,061   |
| 52813022 | Modificado | Servicios de Control Vehicular Municipio Comondu          | 9,077,792  | 1,062,997  | 761,654   | 2,148,061 | 948,208    | 802,251   | 741,211   | 850,793   | 492,140    | 387,820    | 362,992   | 279,452   | 240,213   |
| 52813022 | Diferencia | Servicios de Control Vehicular Municipio Comondu          | 2,456,104  | 533,262    | 165,702   | 1,348,294 | -1,043,463 | 213,285   | 305,122   | 378,462   | 80,947     | 143,237    | 136,228   | 104,876   | 90,152    |
| 52813023 | Inicial    | Servicios de Control Vehicular Municipio Mulege           | 6,470,445  | 517,635    | 582,340   | 781,500   | 1,946,180  | 575,514   | 426,128   | 461,543   | 401,802    | 238,996    | 221,584   | 170,588   | 146,635   |
| 52813023 | Modificado | Servicios de Control Vehicular Municipio Mulege           | 4,983,368  | 647,175    | 1,180,797 | 1,854,445 | 802,771    | 835,656   | 758,224   | 1,740,299 | 710,912    | -4,031,456 | 199,269   | 153,409   | 131,868   |
| 52813023 | Diferencia | Servicios de Control Vehicular Municipio Mulege           | -1,487,077 | 129,540    | 598,457   | 1,072,945 | -1,143,409 | 260,142   | 332,096   | 1,278,756 | 309,110    | -4,270,452 | -22,315   | -17,179   | -14,767   |
| 52813024 | Inicial    | Servicios de Control Vehicular Municipio Los Cabos        | 32,887,576 | 2,631,006  | 2,959,882 | 3,972,159 | 9,891,923  | 2,925,184 | 2,165,899 | 2,345,898 | 2,042,253  | 1,214,757  | 1,126,254 | 867,054   | 745,307   |
| 52813024 | Modificado | Servicios de Control Vehicular Municipio Los Cabos        | 47,741,754 | 4,274,867  | 4,281,422 | 4,788,981 | 10,303,224 | 5,944,807 | 6,390,655 | 4,619,206 | 813,757    | 1,682,781  | 1,909,043 | 1,469,689 | 1,263,323 |
| 52813024 | Diferencia | Servicios de Control Vehicular Municipio Los Cabos        | 14,854,178 | 1,643,861  | 1,321,540 | 816,822   | 411,301    | 3,019,623 | 4,224,756 | 2,273,308 | -1,228,496 | 468,024    | 782,789   | 602,635   | 518,016   |
| 52813025 | Inicial    | Servicios de Control Vehicular Municipio Loreto           | 1,115,882  | 89,270     | 100,429   | 134,776   | 335,635    | 99,252    | 73,489    | 79,597    | 69,295     | 41,217     | 38,214    | 29,419    | 25,289    |
| 52813025 | Modificado | Servicios de Control Vehicular Municipio Loreto           | 2,808,808  | 28,968     | 202,865   | 117,082   | 422,905    | 173,356   | 182,085   | 273,044   | 203,647    | 931,749    | 112,315   | 86,467    | 74,325    |
| 52813025 | Diferencia | Servicios de Control Vehicular Municipio Loreto           | 1,692,926  | -60,302    | 102,436   | -17,694   | 87,270     | 74,104    | 108,596   | 193,447   | 134,352    | 890,532    | 74,101    | 57,048    | 49,036    |
| 52813026 | Inicial    | Servicios del Registro Civil Municipio La Paz             | 2,456,549  | 255,990    | 232,714   | 174,086   | 195,745    | 197,706   | 187,308   | 240,448   | 257,004    | 137,884    | 206,758   | 196,795   | 174,111   |
| 52813026 | Modificado | Servicios del Registro Civil Municipio La Paz             | 3,259,581  | 209,946    | 283,807   | 441,512   | 399,574    | 296,761   | 272,044   | 612,526   | -552,384   | 697,652    | 214,088   | 203,773   | 180,283   |
| 52813026 | Diferencia | Servicios del Registro Civil Municipio La Paz             | 803,032    | -46,044    | 51,093    | 267,426   | 203,829    | 99,055    | 84,736    | 372,078   | -809,388   | 559,768    | 7,330     | 6,978     | 6,172     |
| 52813027 | Inicial    | Servicios del Registro Civil Municipio Comondu            | 793,175    | 82,655     | 75,139    | 56,210    | 63,203     | 63,835    | 60,478    | 77,636    | 82,982     | 44,520     | 66,758    | 63,542    | 56,217    |
| 52813027 | Modificado | Servicios del Registro Civil Municipio Comondu            | 1,348,216  | 78,875     | 110,215   | 266,018   | 87,978     | 109,201   | 110,852   | 188,397   | -66,521    | 214,043    | 89,179    | 84,882    | 75,098    |
| 52813027 | Diferencia | Servicios del Registro Civil Municipio Comondu            | 555,041    | -3,780     | 35,076    | 209,808   | 24,775     | 45,366    | 50,374    | 110,761   | -149,503   | 169,523    | 22,421    | 21,340    | 18,881    |
| 52813028 | Inicial    | Servicios del Registro Civil Municipio Mulege             | 134,283    | 13,993     | 12,721    | 9,516     | 10,700     | 10,807    | 10,239    | 13,144    | 14,049     | 7,537      | 11,302    | 10,758    | 9,517     |
| 52813028 | Modificado | Servicios del Registro Civil Municipio Mulege             | 1,250,117  | 9,228      | 6,381     | 257,772   | 18,186     | 12,715    | 13,738    | 170,836   | 14,794     | 517,924    | 81,801    | 77,858    | 68,884    |
| 52813028 | Diferencia | Servicios del Registro Civil Municipio Mulege             | 1,115,834  | -4,765     | -6,340    | 248,256   | 7,486      | 1,908     | 3,499     | 157,692   | 745        | 510,387    | 70,499    | 67,100    | 59,367    |
| 52813029 | Inicial    | Servicios del Registro Civil Municipio Los Cabos          | 1,311,982  | 136,718    | 124,287   | 92,976    | 104,542    | 105,590   | 100,037   | 128,417   | 137,260    | 73,640     | 110,424   | 105,103   | 92,988    |
| 52813029 | Modificado | Servicios del Registro Civil Municipio Los Cabos          | 3,479,871  | 187,023    | 174,346   | 51,579    | 584,996    | 242,412   | 58,031    | 479,234   | 43,936     | 1,016,570  | 229,695   | 218,626   | 193,424   |
| 52813029 | Diferencia | Servicios del Registro Civil Municipio Los Cabos          | 2,167,889  | 50,305     | 50,059    | -41,397   | 480,454    | 138,822   | -42,006   | 350,817   | -93,324    | 942,930    | 119,271   | 113,523   | 100,436   |
| 52813030 | Inicial    | Servicios del Registro Civil Municipio Loreto             | 92,426     | 9,632      | 8,755     | 6,550     | 7,365      | 7,439     | 7,047     | 9,047     | 9,669      | 5,188      | 7,780     | 7,404     | 6,550     |
| 52813030 | Modificado | Servicios del Registro Civil Municipio Loreto             | 222,729    | 2,085      | 9,084     | 7,536     | 34,966     | 13,207    | 8,941     | 13,821    | 21,599     | 72,509     | 13,952    | 13,280    | 11,749    |
| 52813030 | Diferencia | Servicios del Registro Civil Municipio Loreto             | 130,303    | -7,547     | 329       | 986       | 27,601     | 5,768     | 1,894     | 4,774     | 11,930     | 67,321     | 6,172     | 5,876     | 5,199     |
| 52813031 | Inicial    | Servicios del Registro Publico de la Prop. Mpio La Paz    | 23,603,340 | 1,966,945  | 1,966,945 | 1,966,945 | 1,966,945  | 1,966,945 | 1,966,945 | 1,966,945 | 1,966,945  | 1,966,945  | 1,966,945 | 1,966,945 | 1,966,945 |
| 52813031 | Modificado | Servicios del Registro Publico de la Prop. Mpio La Paz    | 35,379,683 | 1,809,324  | 1,548,105 | 3,048,401 | 3,525,596  | 2,672,875 | 2,760,569 | 5,251,338 | 2,095,378  | 3,706,920  | 2,987,059 | 2,987,059 | 2,987,059 |
| 52813031 | Diferencia | Servicios del Registro Publico de la Prop. Mpio La Paz    | 11,776,343 | -157,621   | -418,840  | 1,081,456 | 1,558,651  | 705,930   | 793,624   | 3,284,393 | 128,433    | 1,739,975  | 1,020,114 | 1,020,114 | 1,020,114 |
| 52813032 | Inicial    | Servicios del Registro Publico de la Prop. Mpio Comondu   | 3,140,340  | 261,695    | 261,695   | 261,695   | 261,695    | 261,695   | 261,695   | 261,695   | 261,695    | 261,695    | 261,695   | 261,695   | 261,695   |
| 52813032 | Modificado | Servicios del Registro Publico de la Prop. Mpio Comondu   | 5,723,303  | 402,004    | 344,263   | 733,149   | 259,808    | 391,465   | 303,081   | 659,616   | 337,311    | 857,332    | 478,424   | 478,424   | 478,424   |
| 52813032 | Diferencia | Servicios del Registro Publico de la Prop. Mpio Comondu   | 2,582,963  | 140,309    | 82,568    | 471,454   | -1,887     | 129,770   | 41,386    | 397,921   | 75,616     | 595,637    | 216,729   | 216,729   | 216,732   |
| 52813033 | Inicial    | Servicios del Registro Publico de la Prop. Mpio Mulege    | 2,009,868  | 167,489    | 167,489   | 167,489   | 167,489    | 167,489   | 167,489   | 167,489   | 167,489    | 167,489    | 167,489   | 167,489   | 167,489   |
| 52813033 | Modificado | Servicios del Registro Publico de la Prop. Mpio Mulege    | 2,065,651  | 154,877    | 141,997   | 619,156   | 139,687    | 126,214   | 168,581   | 560,661   | 249,755    | -524,861   | 143,195   | 143,195   | 143,194   |
| 52813033 | Diferencia | Servicios del Registro Publico de la Prop. Mpio Mulege    | 55,783     | -12,612    | -25,492   | 451,667   | -27,802    | -41,275   | 1,092     | 393,172   | 82,266     | -692,350   | -24,294   | -24,294   | -24,295   |
| 52813034 | Inicial    | Servicios del Registro Publico de la Prop. Mpio Los Cabos | 38,052,456 | 3,171,038  | 3,171,038 | 3,171,038 | 3,171,038  | 3,171,038 | 3,171,038 | 3,171,038 | 3,171,038  | 3,171,038  | 3,171,038 | 3,171,038 | 3,171,038 |
| 52813034 | Modificado | Servicios del Registro Publico de la Prop. Mpio Los Cabos | 66,083,320 | 2,007,472  | 2,269,536 | 2,986,161 | 13,525,872 | 3,454,436 | 5,214,847 | 8,718,983 | 1,179,081  | 11,218,850 | 5,169,359 | 5,169,359 | 5,169,364 |
| 52813034 | Diferencia | Servicios del Registro Publico de la Prop. Mpio Los Cabos | 28,030,864 | -1,163,566 | -901,502  | -184,877  | 10,354,834 | 283,398   | 2,043,809 | 5,547,945 | -1,991,957 | 8,047,812  | 1,998,321 | 1,998,321 | 1,998,326 |
| 52813035 | Inicial    | Servicios del Registro Publico de la Prop. Mpio Loreto    | 2,181,713  | 181,809    | 181,809   | 181,809   | 181,809    | 181,809   | 181,809   | 181,809   | 181,809    | 181,809    | 181,809   | 181,809   | 181,814   |
| 52813035 | Modificado | Servicios del Registro Publico de la Prop. Mpio Loreto    | 2,286,869  | 26,562     | 297,713   | 62,768    | 282,426    | 990,310   | 150,113   | 268,171   | 111,782    | -474,074   | 190,366   | 190,366   | 190,366   |
| 52813035 | Diferencia | Servicios del Registro Publico de la Prop. Mpio Loreto    | 105,156    | -155,248   | 115,904   | -119,041  | 100,617    | 808,501   | -31,696   | 86,362    | -70,027    | -655,883   | 8,557     | 8,557     | 8,552     |
| 52814001 | Inicial    | Participaciones por el 100% Recaudado                     | 0          | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0          | 0          | 0         | 0         | 0         |
| 52814001 | Modificado | Participaciones por el 100% Recaudado                     | 62,283,224 | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0          | 62,283,224 | 0         | 0         | 0         |
| 52814001 | Diferencia | Participaciones por el 100% Recaudado                     | 62,283,224 | 0          | 0         | 0         | 0          | 0         | 0         | 0         | 0          | 62,283,224 | 0         | 0         | 0         |
| 52815001 | Inicial    | Zofemat Municipio La Paz                                  | 10,758,626 | 1,581,943  | 677,314   | 1,508,284 | 365,483    | 1,528,380 | 499,722   | 1,109,194 | 922,797    | 655,045    | 543,862   | 1,247,663 | 118,939   |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                 | TOTAL      | ENERO      | FEBRERO   | MARZO      | ABRIL     | MAYO       | JUNIO     | JULIO      | AGOSTO    | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE |
|----------|------------|-------------------------------------------------------------|------------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|------------|------------|-----------|
| 52815001 | Modificado | Zofemat Municipio La Paz                                    | 10,512,305 | 19,805     | 1,057,220 | 870,841    | 1,329,366 | 7,823,359  | 5,478,629 | 899,534    | 0         | -8,876,232 | 544,282    | 1,246,562  | 118,939   |
| 52815001 | Diferencia | Zofemat Municipio La Paz                                    | -246,321   | -1,562,138 | 379,906   | -637,443   | 963,883   | 6,294,979  | 4,978,907 | -209,660   | -922,797  | -9,531,277 | 420        | -1,101     | 0         |
| 52815002 | Inicial    | Zofemat Municipio Comondu                                   | 136,247    | 9,363      | 14,761    | 14,261     | 2,077     | 10,177     | 37,133    | 9,710      | 28        | 6,668      | 21,612     | 4,581      | 5,876     |
| 52815002 | Modificado | Zofemat Municipio Comondu                                   | 91,247     | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 59,178     | 21,612     | 4,581      | 5,876     |
| 52815002 | Diferencia | Zofemat Municipio Comondu                                   | -45,000    | -9,363     | -14,761   | -14,261    | -2,077    | -10,177    | -37,133   | -9,710     | -28       | 52,510     | 0          | 0          | 0         |
| 52815003 | Inicial    | Zofemat Municipio Mulege                                    | 154,466    | 22,693     | 36,645    | 20,280     | 21,097    | 17,157     | 14,259    | 608        | 2,103     | 205        | 5,998      | 6,730      | 6,691     |
| 52815003 | Modificado | Zofemat Municipio Mulege                                    | 127,848    | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 108,429    | 5,998      | 6,730      | 6,691     |
| 52815003 | Diferencia | Zofemat Municipio Mulege                                    | -26,618    | -22,693    | -36,645   | -20,280    | -21,097   | -17,157    | -14,259   | -608       | -2,103    | 108,224    | 0          | 0          | 0         |
| 52815004 | Inicial    | Zofemat mpio. de Los Cabos                                  | 48,292,555 | 6,653,590  | 2,363,241 | 6,226,588  | 2,166,655 | 4,554,509  | 790,077   | 6,559,893  | 329,887   | 4,343,751  | 5,606,649  | 7,675,689  | 1,022,026 |
| 52815004 | Modificado | Zofemat mpio. de Los Cabos                                  | 54,370,579 | 4,709,910  | 5,265,456 | 0          | 4,535,190 | 0          | 0         | 10,976,054 | 0         | 17,751,403 | 4,019,990  | 6,090,550  | 1,022,026 |
| 52815004 | Diferencia | Zofemat mpio. de Los Cabos                                  | 6,078,024  | -1,943,680 | 2,902,215 | -6,226,588 | 2,368,535 | -4,554,509 | -790,077  | 4,416,161  | -329,887  | 13,407,652 | -1,586,659 | -1,585,139 | 0         |
| 52815005 | Inicial    | Zofemat Municipio Loreto                                    | 557,553    | 19,442     | 8,021     | 454,659    | 963       | 22,470     | 4,195     | 13,098     | 112       | 11,353     | 8,744      | 12,137     | 2,359     |
| 52815005 | Modificado | Zofemat Municipio Loreto                                    | 1,113,800  | 0          | 0         | 0          | 0         | 0          | 0         | 0          | 0         | 1,090,560  | 8,744      | 12,137     | 2,359     |
| 52815005 | Diferencia | Zofemat Municipio Loreto                                    | 556,247    | -19,442    | -8,021    | -454,659   | -963      | -22,470    | -4,195    | -13,098    | -112      | 1,079,207  | 0          | 0          | 0         |
| 52815011 | Inicial    | I.s.a.n. Municipio La Paz                                   | 5,877,123  | 926,861    | 606,094   | 345,652    | 491,241   | 342,827    | 514,960   | 354,738    | 478,945   | 300,925    | 539,323    | 325,981    | 649,576   |
| 52815011 | Modificado | I.s.a.n. Municipio La Paz                                   | 8,483,774  | 815,313    | 661,501   | 923,736    | 959,352   | 1,085,617  | 945,179   | 603,354    | 1,430,601 | -22,419    | 321,486    | 327,726    | 432,328   |
| 52815011 | Diferencia | I.s.a.n. Municipio La Paz                                   | 2,606,651  | -111,548   | 55,407    | 578,084    | 468,111   | 742,790    | 430,219   | 248,616    | 951,656   | -323,344   | -217,837   | 1,745      | -217,248  |
| 52815014 | Inicial    | I.s.a.n. municipio Municipio Los Cabos                      | 1,645,929  | 259,574    | 169,741   | 96,802     | 137,576   | 96,011     | 144,218   | 99,347     | 134,132   | 84,276     | 151,041    | 91,293     | 181,918   |
| 52815014 | Modificado | I.s.a.n. municipio Municipio Los Cabo                       | 2,318,146  | 308,822    | 210,014   | 141,120    | 42,802    | 55,977     | 87,625    | 135,920    | 48,160    | 992,182    | 87,844     | 89,549     | 118,131   |
| 52815014 | Diferencia | I.s.a.n. municipio Municipio Los Cabos                      | 672,217    | 49,248     | 40,273    | 44,318     | -94,774   | -40,034    | -56,593   | 36,573     | -85,972   | 907,906    | -63,197    | -1,744     | -63,787   |
| 52815016 | Inicial    | Tenencias Municipio La Paz                                  | 117,516    | 12,781     | 12,450    | 35,698     | 9,757     | 10,199     | 7,551     | 8,179      | 7,120     | 4,235      | 3,927      | 3,023      | 2,596     |
| 52815016 | Modificado | Tenencias Municipio La Paz                                  | 275,406    | 27,865     | 40,684    | 15,819     | 27,558    | 16,402     | 23,637    | 35,668     | 20,017    | 58,313     | 3,883      | 2,990      | 2,570     |
| 52815016 | Diferencia | Tenencias Municipio La Paz                                  | 157,890    | 15,084     | 28,234    | -19,879    | 17,801    | 6,203      | 16,086    | 27,489     | 12,897    | 54,078     | -44        | -33        | -26       |
| 52815017 | Inicial    | Tenencias Municipio Comondu                                 | 13,778     | 1,498      | 1,460     | 4,185      | 1,144     | 1,196      | 885       | 959        | 835       | 497        | 460        | 354        | 305       |
| 52815017 | Modificado | Tenencias Municipio Comondu                                 | 29,814     | 1,621      | 6,117     | 11,560     | 1,410     | 4,438      | 3,022     | 3,329      | 3,756     | -6,461     | 420        | 324        | 278       |
| 52815017 | Diferencia | Tenencias Municipio Comondu                                 | 16,036     | 123        | 4,657     | 7,375      | 266       | 3,242      | 2,137     | 2,370      | 2,921     | -6,958     | -40        | -30        | -27       |
| 52815018 | Inicial    | Tenencias Municipio Mulege                                  | 5,317      | 578        | 563       | 1,615      | 441       | 461        | 342       | 370        | 322       | 192        | 178        | 137        | 118       |
| 52815018 | Modificado | Tenencias Municipio Mulege                                  | 14,123     | 1,783      | 0         | 3,024      | 1,234     | 1,719      | 3,603     | 4,669      | 9,402     | -11,796    | 199        | 153        | 133       |
| 52815018 | Diferencia | Tenencias Municipio Mulege                                  | 8,806      | 1,205      | -563      | 1,409      | 793       | 1,258      | 3,261     | 4,299      | 9,080     | -11,988    | 21         | 16         | 15        |
| 52815019 | Inicial    | Tenencias Municipio Los Cabos                               | 143,443    | 15,600     | 15,196    | 43,573     | 11,910    | 12,448     | 9,217     | 9,983      | 8,691     | 5,170      | 4,793      | 3,690      | 3,172     |
| 52815019 | Modificado | Tenencias Municipio Los Cabos                               | 342,725    | 39,408     | 45,168    | 51,296     | 24,065    | 26,076     | 40,249    | 24,359     | 34,607    | 45,746     | 4,833      | 3,720      | 3,198     |
| 52815019 | Diferencia | Tenencias Municipio Los Cabos                               | 199,282    | 23,808     | 29,972    | 7,723      | 12,155    | 13,628     | 31,032    | 14,376     | 25,916    | 40,576     | 40         | 30         | 26        |
| 52815020 | Inicial    | Tenencias Municipio Loreto                                  | 2,784      | 303        | 295       | 845        | 231       | 241        | 179       | 194        | 169       | 100        | 93         | 72         | 62        |
| 52815020 | Modificado | Tenencias Municipio Loreto                                  | 8,170      | 276        | 1,700     | 1,327      | 2,822     | 0          | 3,176     | 3,465      | 1,457     | -6,333     | 115        | 89         | 76        |
| 52815020 | Diferencia | Tenencias Municipio Loreto                                  | 5,386      | -27        | 1,405     | 482        | 2,591     | -241       | 2,997     | 3,271      | 1,288     | -6,433     | 22         | 17         | 14        |
| 52815021 | Inicial    | Fondo de fiscalización Municipio La Paz                     | 7,994,884  | 752,511    | 614,133   | 614,133    | 801,085   | 614,133    | 614,133   | 745,571    | 614,133   | 614,133    | 782,650    | 614,133    | 614,136   |
| 52815021 | Modificado | Fondo de fiscalización Municipio La Paz                     | 8,288,783  | 587,500    | 594,594   | 594,594    | 1,071,172 | 667,405    | 594,594   | 925,553    | 594,594   | 594,594    | 874,995    | 594,594    | 594,594   |
| 52815021 | Diferencia | Fondo de fiscalización Municipio La Paz                     | 293,899    | -165,011   | -19,539   | -19,539    | 270,087   | 53,272     | -19,539   | 179,982    | -19,539   | -19,539    | 92,345     | -19,539    | -19,542   |
| 52815022 | Inicial    | Fondo de fiscalización Municipio Comondu                    | 4,740,384  | 446,185    | 364,136   | 364,136    | 474,986   | 364,136    | 364,136   | 442,070    | 364,136   | 364,136    | 464,055    | 364,136    | 364,136   |
| 52815022 | Modificado | Fondo de fiscalización Municipio Comondu                    | 4,895,672  | 346,999    | 351,190   | 351,190    | 632,675   | 394,196    | 351,190   | 546,667    | 351,190   | 516,805    | 351,190    | 351,190    | 351,190   |
| 52815022 | Diferencia | Fondo de fiscalización Municipio Comondu                    | 155,288    | -99,186    | -12,946   | -12,946    | 157,689   | 30,060     | -12,946   | 104,597    | -12,946   | -12,946    | 52,750     | -12,946    | -12,946   |
| 52815023 | Inicial    | Fondo de fiscalización Municipio Mulege                     | 4,563,227  | 429,509    | 350,528   | 350,528    | 457,234   | 350,528    | 350,528   | 425,548    | 350,528   | 350,528    | 446,712    | 350,528    | 350,528   |
| 52815023 | Modificado | Fondo de fiscalización Municipio Mulege                     | 4,717,140  | 334,345    | 338,383   | 338,383    | 609,603   | 379,821    | 338,383   | 526,731    | 338,383   | 338,383    | 497,959    | 338,383    | 338,383   |
| 52815023 | Diferencia | Fondo de fiscalización Municipio Mulege                     | 153,913    | -95,164    | -12,145   | -12,145    | 152,369   | 29,293     | -12,145   | 101,183    | -12,145   | -12,145    | 51,247     | -12,145    | -12,145   |
| 52815024 | Inicial    | Fondo de fiscalización Municipio Los Cabos                  | 8,813,349  | 829,549    | 677,004   | 677,004    | 883,096   | 677,004    | 677,004   | 821,898    | 677,004   | 677,004    | 862,774    | 677,004    | 677,004   |
| 52815024 | Modificado | Fondo de fiscalización Municipio Los Cabos                  | 9,114,200  | 646,004    | 653,805   | 653,805    | 1,177,842 | 733,867    | 653,805   | 1,017,722  | 653,805   | 653,806    | 962,129    | 653,805    | 653,805   |
| 52815024 | Diferencia | Fondo de fiscalización Municipio Los Cabos                  | 300,851    | -183,545   | -23,199   | -23,199    | 294,746   | 56,863     | -23,199   | 195,824    | -23,199   | -23,198    | 99,355     | -23,199    | -23,199   |
| 52815025 | Inicial    | Fondo de fiscalización Municipio Loreto                     | 4,019,724  | 378,353    | 308,778   | 308,778    | 402,776   | 308,778    | 308,778   | 374,864    | 308,778   | 308,778    | 393,507    | 308,778    | 308,778   |
| 52815025 | Modificado | Fondo de fiscalización Municipio Loreto                     | 4,147,583  | 293,976    | 297,526   | 297,526    | 535,998   | 333,960    | 297,526   | 463,133    | 297,526   | 297,526    | 437,834    | 297,526    | 297,526   |
| 52815025 | Diferencia | Fondo de fiscalización Municipio Loreto                     | 127,859    | -84,377    | -11,252   | -11,252    | 133,222   | 25,182     | -11,252   | 88,269     | -11,252   | -11,252    | 44,327     | -11,252    | -11,252   |
| 52815026 | Inicial    | Incentivo a la Venta Final Gasolina y Diesel Municipio La P | 20,931,205 | 1,878,921  | 1,731,120 | 1,602,833  | 1,773,248 | 1,697,511  | 1,752,724 | 1,740,171  | 1,771,216 | 1,726,077  | 1,683,517  | 1,788,331  | 1,785,536 |
| 52815026 | Modificado | Incentivo a la Venta Final Gasolina y Diesel Municipio La P | 20,353,392 | 1,816,172  | 2,099,297 | 1,574,362  | 1,600,382 | 1,711,892  | 1,581,275 | 1,773,085  | 1,975,076 | 1,499,616  | 1,499,616  | 1,460,705  | 1,534,749 |
| 52815026 | Diferencia | Incentivo a la Venta Final Gasolina y Diesel Municipio La P | -577,813   | -62,748    | 368,177   | -28,471    | -172,866  | 14,381     | -171,449  | -13,391    | 1,869     | 248,999    | -183,901   | -327,626   | -250,787  |
| 52815027 | Inicial    | Incentivo a la Venta Final Gasolina y Diesel Mpio Comondt   | 4,796,509  | 430,566    | 396,696   | 367,299    | 406,350   | 388,995    | 401,647   | 398,770    | 405,885   | 395,541    | 385,788    | 409,806    | 409,166   |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                                 | TOTAL      | ENERO     | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|-------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| 52815027 | Modificado | Incentivo a la Venta Final Gasolina y Diesel Mpio Comondú   | 4,880,856  | 416,378   | 522,573   | 377,541   | 383,780   | 410,521   | 379,198   | 414,092   | 425,196   | 473,635    | 359,616   | 350,285   | 368,041   |
| 52815027 | Diferencia | Incentivo a la Venta Final Gasolina y Diesel Mpio Comondú   | 84,347     | -14,188   | 125,877   | 10,242    | -22,570   | 21,526    | -22,449   | 15,322    | 19,311    | 78,094     | -26,172   | -59,521   | -41,125   |
| 52815028 | Inicial    | Incentivo a la Venta Final Gasolina y Diesel Mpio Mulege    | 3,960,751  | 355,543   | 327,575   | 303,299   | 335,547   | 321,215   | 331,663   | 329,287   | 335,162   | 326,620    | 318,567   | 338,401   | 337,872   |
| 52815028 | Modificado | Incentivo a la Venta Final Gasolina y Diesel Mpio Mulege    | 4,309,269  | 345,498   | 483,494   | 333,328   | 338,837   | 362,446   | 334,791   | 365,598   | 375,402   | 418,168    | 317,502   | 309,264   | 324,941   |
| 52815028 | Diferencia | Incentivo a la Venta Final Gasolina y Diesel Mpio Mulege    | 348,518    | -10,045   | 155,919   | 30,029    | 3,290     | 41,231    | 3,128     | 36,311    | 40,240    | 91,548     | -1,065    | -29,137   | -12,931   |
| 52815029 | Inicial    | Incentivo a la Venta Final Gasolina y Diesel Mpio Los Cabos | 20,884,885 | 1,874,762 | 1,727,289 | 1,599,285 | 1,769,324 | 1,693,755 | 1,748,846 | 1,736,321 | 1,767,296 | 1,722,258  | 1,679,791 | 1,784,373 | 1,781,585 |
| 52815029 | Modificado | Incentivo a la Venta Final Gasolina y Diesel Mpio Los Cabos | 18,310,037 | 1,817,158 | 1,705,222 | 1,416,306 | 1,439,713 | 1,540,028 | 1,422,525 | 1,553,422 | 1,595,078 | 1,776,791  | 1,349,064 | 1,314,060 | 1,380,670 |
| 52815029 | Diferencia | Incentivo a la Venta Final Gasolina y Diesel Mpio Los Cabos | -2,574,848 | -57,604   | -22,067   | -182,979  | -329,611  | -153,727  | -326,321  | -182,899  | -172,218  | 54,533     | -330,727  | -470,313  | -400,915  |
| 52815030 | Inicial    | Incentivo a la Venta Final Gasolina y Diesel Mpio Loreto    | 1,096,759  | 98,452    | 90,708    | 83,986    | 92,915    | 88,947    | 91,840    | 91,182    | 92,809    | 90,443     | 88,213    | 93,705    | 93,559    |
| 52815030 | Modificado | Incentivo a la Venta Final Gasolina y Diesel Mpio Loreto    | 1,142,670  | 95,218    | 124,602   | 88,387    | 89,848    | 96,108    | 88,775    | 96,944    | 99,544    | 110,884    | 84,191    | 82,006    | 86,163    |
| 52815030 | Diferencia | Incentivo a la Venta Final Gasolina y Diesel Mpio Loreto    | 45,911     | -3,234    | 33,894    | 4,401     | -3,067    | 7,161     | -3,065    | 5,762     | 6,735     | 20,441     | -4,022    | -11,699   | -7,396    |
| 52815031 | Inicial    | IEPS Bebidas Alcoholicas Municipio La Paz                   | 1,560,697  | 124,701   | 174,668   | 104,016   | 110,579   | 107,307   | 129,722   | 136,043   | 144,308   | 137,986    | 132,796   | 130,308   | 128,263   |
| 52815031 | Modificado | IEPS Bebidas Alcoholicas Municipio La Paz                   | 1,334,931  | 81,533    | 156,584   | 95,280    | 124,502   | 92,373    | 114,086   | 97,802    | 118,449   | 97,174     | 121,253   | 118,777   | 117,118   |
| 52815031 | Diferencia | IEPS Bebidas Alcoholicas Municipio La Paz                   | -225,766   | -43,168   | -18,084   | -8,736    | 13,923    | -14,934   | -15,636   | -38,241   | -25,859   | -40,812    | -11,543   | -11,531   | -11,145   |
| 52815032 | Inicial    | IEPS Bebidas Alcoholicas Municipio Comondú                  | 866,521    | 69,236    | 96,978    | 57,751    | 61,395    | 59,579    | 72,023    | 75,533    | 80,122    | 76,611     | 73,730    | 72,349    | 71,214    |
| 52815032 | Modificado | IEPS Bebidas Alcoholicas Municipio Comondú                  | 740,477    | 45,225    | 86,856    | 52,852    | 69,060    | 51,239    | 63,284    | 65,703    | 67,258    | 65,885     | 64,625    | 65,885    | 64,965    |
| 52815032 | Diferencia | IEPS Bebidas Alcoholicas Municipio Comondú                  | -126,044   | -24,011   | -10,122   | -4,899    | 7,665     | -8,340    | -8,739    | -21,283   | -14,419   | -22,711    | -6,472    | -6,464    | -6,249    |
| 52815033 | Inicial    | IEPS Bebidas Alcoholicas Municipio Mulege                   | 843,548    | 67,400    | 94,407    | 56,220    | 59,767    | 57,999    | 70,114    | 73,531    | 77,998    | 74,580     | 71,775    | 70,431    | 69,326    |
| 52815033 | Modificado | IEPS Bebidas Alcoholicas Municipio Mulege                   | 714,270    | 43,625    | 83,782    | 50,981    | 66,615    | 49,425    | 61,043    | 52,329    | 63,378    | 51,996     | 64,878    | 63,553    | 62,665    |
| 52815033 | Diferencia | IEPS Bebidas Alcoholicas Municipio Mulege                   | -129,278   | -23,775   | -10,625   | -5,239    | 6,848     | -8,574    | -9,071    | -21,202   | -14,620   | -22,584    | -6,897    | -6,878    | -6,661    |
| 52815034 | Inicial    | IEPS Bebidas Alcoholicas Municipio Los Cabos                | 1,836,320  | 146,723   | 205,514   | 122,386   | 130,108   | 126,258   | 152,631   | 160,069   | 169,792   | 162,355    | 156,248   | 153,321   | 150,915   |
| 52815034 | Modificado | IEPS Bebidas Alcoholicas Municipio Los Cabos                | 1,564,817  | 95,573    | 183,549   | 111,689   | 145,942   | 108,280   | 133,733   | 114,644   | 138,848   | 113,906    | 142,134   | 139,232   | 137,287   |
| 52815034 | Diferencia | IEPS Bebidas Alcoholicas Municipio Los Cabos                | -271,503   | -51,150   | -21,965   | -10,697   | 15,834    | -17,978   | -18,898   | -45,425   | -30,944   | -48,449    | -14,114   | -14,089   | -13,628   |
| 52815035 | Inicial    | IEPS Bebidas Alcoholicas Municipio Loreto                   | 499,289    | 39,894    | 55,879    | 33,276    | 35,377    | 34,329    | 41,499    | 43,522    | 46,166    | 44,143     | 42,484    | 41,687    | 41,033    |
| 52815035 | Modificado | IEPS Bebidas Alcoholicas Municipio Loreto                   | 425,453    | 25,985    | 49,905    | 30,367    | 39,679    | 29,440    | 36,360    | 31,170    | 37,750    | 30,972     | 38,644    | 37,855    | 37,326    |
| 52815035 | Diferencia | IEPS Bebidas Alcoholicas Municipio Loreto                   | -73,836    | -13,909   | -5,974    | -2,909    | 4,302     | -4,889    | -5,139    | -12,352   | -8,416    | -13,171    | -3,840    | -3,832    | -3,707    |
| 52815036 | Inicial    | IEPS Cerveza Municipio La Paz                               | 3,348,430  | 267,542   | 374,744   | 223,163   | 237,245   | 230,225   | 278,314   | 291,877   | 309,608   | 296,043    | 284,910   | 279,572   | 275,187   |
| 52815036 | Modificado | IEPS Cerveza Municipio La Paz                               | 3,669,311  | 225,350   | 211,188   | 228,964   | 242,832   | 176,071   | 546,972   | 413,492   | 402,444   | 374,816    | 287,622   | 281,748   | 277,812   |
| 52815036 | Diferencia | IEPS Cerveza Municipio La Paz                               | 320,881    | -42,192   | -163,556  | 5,801     | 5,587     | -54,154   | 268,658   | 121,615   | 92,836    | 78,773     | 2,712     | 2,176     | 2,625     |
| 52815037 | Inicial    | IEPS Cerveza Municipio Comondú                              | 1,859,093  | 148,543   | 208,063   | 123,903   | 131,721   | 127,824   | 154,524   | 162,054   | 171,899   | 164,367    | 158,186   | 155,222   | 152,787   |
| 52815037 | Modificado | IEPS Cerveza Municipio Comondú                              | 2,035,337  | 125,000   | 117,144   | 127,004   | 134,697   | 97,665    | 303,400   | 229,361   | 223,232   | 207,909    | 159,541   | 156,284   | 154,100   |
| 52815037 | Diferencia | IEPS Cerveza Municipio Comondú                              | 176,244    | -23,543   | -90,919   | 3,101     | 2,976     | -30,159   | 148,876   | 67,307    | 51,333    | 43,542     | 1,355     | 1,062     | 1,313     |
| 52815038 | Inicial    | IEPS Cerveza Municipio Mulege                               | 1,809,804  | 144,605   | 202,547   | 120,618   | 128,229   | 124,435   | 150,427   | 157,757   | 167,341   | 160,010    | 153,992   | 151,107   | 148,736   |
| 52815038 | Modificado | IEPS Cerveza Municipio Mulege                               | 1,963,299  | 120,576   | 112,998   | 122,509   | 129,930   | 94,208    | 292,662   | 221,243   | 215,331   | 200,549    | 153,895   | 150,752   | 148,646   |
| 52815038 | Diferencia | IEPS Cerveza Municipio Mulege                               | 153,495    | -24,029   | -89,549   | 1,891     | 1,701     | -30,227   | 142,235   | 63,486    | 47,990    | 40,539     | -97       | -355      | -90       |
| 52815039 | Inicial    | IEPS Cerveza Municipio Los Cabos                            | 3,939,765  | 314,790   | 440,925   | 262,574   | 279,142   | 270,883   | 327,463   | 343,423   | 364,286   | 348,325    | 335,225   | 328,945   | 323,784   |
| 52815039 | Modificado | IEPS Cerveza Municipio Los Cabos                            | 4,301,187  | 264,157   | 247,555   | 268,393   | 284,650   | 206,391   | 641,163   | 484,698   | 471,747   | 439,361    | 337,152   | 330,267   | 325,653   |
| 52815039 | Diferencia | IEPS Cerveza Municipio Los Cabos                            | 361,422    | -50,633   | -193,370  | 5,819     | 5,508     | -64,492   | 313,700   | 141,275   | 107,461   | 91,036     | 1,927     | 1,322     | 1,869     |
| 52815040 | Inicial    | IEPS Cerveza Municipio Loreto                               | 1,071,206  | 85,590    | 119,886   | 71,394    | 75,898    | 73,651    | 89,036    | 93,375    | 99,048    | 94,709     | 91,146    | 89,438    | 88,035    |
| 52815040 | Modificado | IEPS Cerveza Municipio Loreto                               | 1,169,437  | 71,821    | 67,307    | 72,972    | 77,393    | 56,115    | 174,324   | 131,783   | 128,262   | 119,457    | 91,667    | 89,795    | 88,541    |
| 52815040 | Diferencia | IEPS Cerveza Municipio Loreto                               | 98,231     | -13,769   | -52,579   | 1,578     | 1,495     | -17,536   | 85,288    | 38,408    | 29,214    | 24,748     | 521       | 357       | 506       |
| 52815041 | Inicial    | IEPS Tabaco Municipio La Paz                                | 1,307,151  | 104,442   | 146,292   | 87,118    | 92,615    | 89,875    | 108,647   | 113,942   | 120,864   | 115,569    | 111,223   | 109,139   | 107,425   |
| 52815041 | Modificado | IEPS Tabaco Municipio La Paz                                | 1,236,134  | 124,880   | 127,225   | 109,448   | 114,609   | 114,421   | 2,563     | 99,016    | 97,960    | 87,545     | 121,701   | 119,216   | 117,550   |
| 52815041 | Diferencia | IEPS Tabaco Municipio La Paz                                | -71,017    | 20,438    | -19,067   | 22,330    | 21,994    | 24,546    | -106,084  | -14,926   | -22,904   | -28,024    | 10,478    | 10,077    | 10,125    |
| 52815042 | Inicial    | IEPS Tabaco Municipio Comondú                               | 725,748    | 57,988    | 81,223    | 48,369    | 51,421    | 49,900    | 60,323    | 63,262    | 67,105    | 64,165     | 61,752    | 60,595    | 59,645    |
| 52815042 | Modificado | IEPS Tabaco Municipio Comondú                               | 685,673    | 69,270    | 70,571    | 60,710    | 63,573    | 63,468    | 1,422     | 54,923    | 54,338    | 48,560     | 67,506    | 66,128    | 65,204    |
| 52815042 | Diferencia | IEPS Tabaco Municipio Comondú                               | -40,075    | 11,282    | -10,652   | 12,341    | 12,152    | 13,568    | -58,901   | -8,339    | -12,767   | -15,605    | 5,754     | 5,533     | 5,559     |
| 52815043 | Inicial    | IEPS Tabaco Municipio Mulege                                | 706,507    | 56,450    | 79,070    | 47,087    | 50,058    | 48,577    | 58,723    | 61,585    | 65,326    | 62,464     | 60,115    | 58,989    | 58,063    |
| 52815043 | Modificado | IEPS Tabaco Municipio Mulege                                | 661,404    | 66,818    | 68,072    | 58,561    | 61,323    | 61,223    | 1,372     | 52,980    | 52,414    | 46,841     | 65,117    | 63,787    | 62,896    |
| 52815043 | Diferencia | IEPS Tabaco Municipio Mulege                                | -45,103    | 10,368    | -10,998   | 11,474    | 11,265    | 12,646    | -57,351   | -8,605    | -12,912   | -15,623    | 5,002     | 4,798     | 4,833     |
| 52815044 | Inicial    | IEPS Tabaco Municipio Los Cabos                             | 1,537,997  | 122,887   | 172,127   | 102,503   | 108,971   | 105,746   | 127,835   | 134,065   | 142,209   | 135,978    | 130,865   | 128,413   | 126,398   |
| 52815044 | Modificado | IEPS Tabaco Municipio Los Cabos                             | 1,449,000  | 146,385   | 149,134   | 128,295   | 134,345   | 134,125   | 3,005     | 116,067   | 114,829   | 102,619    | 142,658   | 139,745   | 137,793   |
| 52815044 | Diferencia | IEPS Tabaco Municipio Los Cabos                             | -88,997    | 23,498    | -22,993   | 25,792    | 25,374    | 28,379    | -124,830  | -17,998   | -27,380   | -33,359    | 11,793    | 11,332    | 11,395    |
| 52815045 | Inicial    | IEPS Tabaco Municipio Loreto                                | 418,176    | 33,413    | 46,801    | 27,870    | 29,629    | 28,751    | 34,758    | 36,452    | 38,667    | 36,973     | 35,581    | 34,914    | 34,367    |

| PARTIDA  | PTPO       | DESCRIPCION                                    | TOTAL      | ENERO     | FEBRERO   | MARZO      | ABRIL      | MAYO        | JUNIO      | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |
|----------|------------|------------------------------------------------|------------|-----------|-----------|------------|------------|-------------|------------|-----------|-----------|------------|-----------|-----------|-----------|
| 52815045 | Modificado | IEPS Tabaco Municipio Loreto                   | 393,965    | 39,800    | 40,547    | 34,882     | 36,527     | 36,467      | 817        | 31,557    | 31,221    | 27,901     | 38,787    | 37,995    | 37,464    |
| 52815045 | Diferencia | IEPS Tabaco Municipio Loreto                   | -24,211    | 6,387     | -6,254    | 7,012      | 6,898      | 7,716       | -33,941    | -4,895    | -7,446    | -9,072     | 3,206     | 3,081     | 3,097     |
| 52815046 | Inicial    | Fondo de Compensacion ISAN Municipio La Paz    | 1,551,960  | 129,330   | 129,330   | 129,330    | 129,330    | 129,330     | 129,330    | 129,330   | 129,330   | 129,330    | 129,330   | 129,330   | 129,330   |
| 52815046 | Modificado | Fondo de Compensacion ISAN Municipio La Paz    | 1,562,693  | 138,268   | 122,180   | 130,224    | 130,224    | 130,224     | 130,224    | 130,224   | 130,224   | 130,229    | 130,224   | 130,224   | 130,224   |
| 52815046 | Diferencia | Fondo de Compensacion ISAN Municipio La Paz    | 10,733     | 8,938     | -7,150    | 894        | 894        | 894         | 894        | 894       | 894       | 899        | 894       | 894       | 894       |
| 52815049 | Inicial    | Fondo de Compensacion ISAN Municipio Los Cabos | 553,032    | 46,086    | 46,086    | 46,086     | 46,086     | 46,086      | 46,086     | 46,086    | 46,086    | 46,086     | 46,086    | 46,086    | 46,086    |
| 52815049 | Modificado | Fondo de Compensacion ISAN Municipio Los Cabos | 549,900    | 37,781    | 53,869    | 45,825     | 45,825     | 45,825      | 45,825     | 45,825    | 45,825    | 45,825     | 45,825    | 45,825    | 45,825    |
| 52815049 | Diferencia | Fondo de Compensacion ISAN Municipio Los Cabos | -3,132     | -8,305    | 7,783     | -261       | -261       | -261        | -261       | -261      | -261      | -261       | -261      | -261      | -261      |
| 52815051 | Inicial    | I E P S Gasolina y diesel Municipio La Paz     | 352,733    | 0         | 0         | 0          | 352,733    | 0           | 0          | 0         | 0         | 0          | 0         | 0         | 0         |
| 52815051 | Modificado | I E P S Gasolina y diesel Municipio La Paz     | 6,085      | 0         | 0         | 0          | 0          | 0           | 0          | 0         | 0         | 6,085      | 0         | 0         | 0         |
| 52815051 | Diferencia | I E P S Gasolina y diesel Municipio La Paz     | -346,648   | 0         | 0         | 0          | -352,733   | 0           | 0          | 0         | 0         | 6,085      | 0         | 0         | 0         |
| 52815052 | Inicial    | I E P S Gasolina y diesel Municipio Comondu    | 80,831     | 0         | 0         | 0          | 80,831     | 0           | 0          | 0         | 0         | 0          | 0         | 0         | 0         |
| 52815052 | Modificado | I E P S Gasolina y diesel Municipio Comondu    | 1,459      | 0         | 0         | 0          | 0          | 0           | 0          | 0         | 0         | 1,459      | 0         | 0         | 0         |
| 52815052 | Diferencia | I E P S Gasolina y diesel Municipio Comondu    | -79,372    | 0         | 0         | 0          | -80,831    | 0           | 0          | 0         | 0         | 1,459      | 0         | 0         | 0         |
| 52815053 | Inicial    | I E P S Gasolina y diesel Municipio Mulege     | 66,747     | 0         | 0         | 0          | 66,747     | 0           | 0          | 0         | 0         | 0          | 0         | 0         | 0         |
| 52815053 | Modificado | I E P S Gasolina y diesel Municipio Mulege     | 1,288      | 0         | 0         | 0          | 0          | 0           | 0          | 0         | 0         | 1,288      | 0         | 0         | 0         |
| 52815053 | Diferencia | I E P S Gasolina y diesel Municipio Mulege     | -65,459    | 0         | 0         | 0          | -66,747    | 0           | 0          | 0         | 0         | 1,288      | 0         | 0         | 0         |
| 52815054 | Inicial    | I E P S Gasolina y diesel Municipio Los Cabos  | 351,953    | 0         | 0         | 0          | 351,953    | 0           | 0          | 0         | 0         | 0          | 0         | 0         | 0         |
| 52815054 | Modificado | I E P S Gasolina y diesel Municipio Los Cabos  | 5,474      | 0         | 0         | 0          | 0          | 0           | 0          | 0         | 0         | 5,474      | 0         | 0         | 0         |
| 52815054 | Diferencia | I E P S Gasolina y diesel Municipio Los Cabos  | -346,479   | 0         | 0         | 0          | -351,953   | 0           | 0          | 0         | 0         | 5,474      | 0         | 0         | 0         |
| 52815055 | Inicial    | I E P S Gasolina y diesel Municipio Loreto     | 18,483     | 0         | 0         | 0          | 18,483     | 0           | 0          | 0         | 0         | 0          | 0         | 0         | 0         |
| 52815055 | Modificado | I E P S Gasolina y diesel Municipio Loreto     | 342        | 0         | 0         | 0          | 0          | 0           | 0          | 0         | 0         | 342        | 0         | 0         | 0         |
| 52815055 | Diferencia | I E P S Gasolina y diesel Municipio Loreto     | -18,141    | 0         | 0         | 0          | -18,483    | 0           | 0          | 0         | 0         | 342        | 0         | 0         | 0         |
| 52831002 | Inicial    | Programa de alimentaci3n fam                   | 37,404,720 | 3,117,060 | 3,117,060 | 3,117,060  | 3,117,060  | 3,117,060   | 3,117,060  | 3,117,060 | 3,117,060 | 3,117,060  | 3,117,060 | 3,117,060 | 3,117,060 |
| 52831002 | Modificado | Programa de alimentaci3n fam                   | 39,840,008 | 3,320,001 | 3,320,001 | -6,640,002 | 13,280,004 | -13,280,004 | 19,920,006 | 3,320,000 | 3,320,000 | 3,320,000  | 3,320,000 | 3,320,000 | 3,320,002 |
| 52831002 | Diferencia | Programa de alimentaci3n fam                   | 2,435,288  | 202,941   | 202,941   | -9,757,062 | 10,162,944 | -16,397,064 | 16,802,946 | 202,940   | 202,940   | 202,940    | 202,940   | 202,940   | 202,942</ |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA  | PPTO       | DESCRIPCION                                         | TOTAL       | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO        | JUNIO      | JULIO      | AGOSTO      | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
|----------|------------|-----------------------------------------------------|-------------|------------|------------|------------|------------|-------------|------------|------------|-------------|------------|------------|------------|------------|
| 52831017 | Modificado | Fam basico y superior (ejerc. ant.)                 | 20,413,789  | 3,000,000  | 3,500,000  | 3,000,000  | 10,913,789 | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52831017 | Diferencia | Fam basico y superior (ejerc. ant.)                 | 20,413,789  | 3,000,000  | 3,500,000  | 3,000,000  | 10,913,789 | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52831025 | Inicial    | Educacion Gasto de Operación, Ejercicios Anteriores | 0           | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52831025 | Modificado | Educacion Gasto de Operación, Ejercicios Anteriores | 53,400,544  | 0          | 0          | 0          | 0          | 0           | 0          | 53,099,739 | 0           | 0          | 300,805    | 0          | 0          |
| 52831025 | Diferencia | Educacion Gasto de Operación, Ejercicios Anteriores | 53,400,544  | 0          | 0          | 0          | 0          | 0           | 0          | 53,099,739 | 0           | 0          | 300,805    | 0          | 0          |
| 52832001 | Inicial    | F.a.i.s. Municipio La Paz                           | 31,823,844  | 3,182,384  | 3,182,384  | 3,182,384  | 3,182,384  | 3,182,384   | 3,182,384  | 3,182,384  | 3,182,384   | 3,182,384  | 3,182,388  | 0          | 0          |
| 52832001 | Modificado | F.a.i.s. Municipio La Paz                           | 31,447,386  | 3,144,739  | 3,144,739  | 3,144,739  | 3,144,739  | 3,144,739   | 3,144,739  | 3,144,739  | 3,144,739   | 3,144,739  | 3,144,735  | 0          | 0          |
| 52832001 | Diferencia | F.a.i.s. Municipio La Paz                           | -376,458    | -37,645    | -37,645    | -37,645    | -37,645    | -37,645     | -37,645    | -37,645    | -37,645     | -37,645    | -37,653    | 0          | 0          |
| 52832002 | Inicial    | F.a.i.s. Municipio Comondu                          | 17,027,399  | 1,702,740  | 1,702,740  | 1,702,740  | 1,702,740  | 1,702,740   | 1,702,740  | 1,702,740  | 1,702,740   | 1,702,740  | 1,702,739  | 0          | 0          |
| 52832002 | Modificado | F.a.i.s. Municipio Comondu                          | 17,081,014  | 1,708,101  | 1,708,101  | 1,708,101  | 1,708,101  | 1,708,101   | 1,708,101  | 1,708,101  | 1,708,101   | 1,708,101  | 1,708,105  | 0          | 0          |
| 52832002 | Diferencia | F.a.i.s. Municipio Comondu                          | 53,615      | 5,361      | 5,361      | 5,361      | 5,361      | 5,361       | 5,361      | 5,361      | 5,361       | 5,361      | 5,366      | 0          | 0          |
| 52832003 | Inicial    | F.a.i.s. Municipio Mulege                           | 14,589,562  | 1,458,956  | 1,458,956  | 1,458,956  | 1,458,956  | 1,458,956   | 1,458,956  | 1,458,956  | 1,458,956   | 1,458,956  | 1,458,958  | 0          | 0          |
| 52832003 | Modificado | F.a.i.s. Municipio Mulege                           | 14,139,400  | 1,413,940  | 1,413,940  | 1,413,940  | 1,413,940  | 1,413,940   | 1,413,940  | 1,413,940  | 1,413,940   | 1,413,940  | 1,413,940  | 0          | 0          |
| 52832003 | Diferencia | F.a.i.s. Municipio Mulege                           | -450,162    | -45,016    | -45,016    | -45,016    | -45,016    | -45,016     | -45,016    | -45,016    | -45,016     | -45,016    | -45,018    | 0          | 0          |
| 52832004 | Inicial    | F.a.i.s. Municipio Los Cabos                        | 41,056,859  | 4,105,686  | 4,105,686  | 4,105,686  | 4,105,686  | 4,105,686   | 4,105,686  | 4,105,686  | 4,105,686   | 4,105,686  | 4,105,685  | 0          | 0          |
| 52832004 | Modificado | F.a.i.s. Municipio Los Cabos                        | 41,300,833  | 4,130,083  | 4,130,083  | 4,130,083  | 4,130,083  | 4,130,083   | 4,130,083  | 4,130,083  | 4,130,083   | 4,130,083  | 4,130,086  | 0          | 0          |
| 52832004 | Diferencia | F.a.i.s. Municipio Los Cabos                        | 243,974     | 24,397     | 24,397     | 24,397     | 24,397     | 24,397      | 24,397     | 24,397     | 24,397      | 24,397     | 24,401     | 0          | 0          |
| 52832005 | Inicial    | F.a.i.s. Municipio Loreto                           | 6,751,629   | 675,163    | 675,163    | 675,163    | 675,163    | 675,163     | 675,163    | 675,163    | 675,163     | 675,163    | 675,162    | 0          | 0          |
| 52832005 | Modificado | F.a.i.s. Municipio Loreto                           | 6,784,775   | 678,478    | 678,478    | 678,478    | 678,478    | 678,478     | 678,478    | 678,478    | 678,478     | 678,478    | 678,473    | 0          | 0          |
| 52832005 | Diferencia | F.a.i.s. Municipio Loreto                           | 33,146      | 3,315      | 3,315      | 3,315      | 3,315      | 3,315       | 3,315      | 3,315      | 3,315       | 3,315      | 3,311      | 0          | 0          |
| 52832006 | Inicial    | F.a.f.m. Municipio La Paz                           | 153,535,202 | 12,794,600 | 12,794,600 | 12,794,600 | 12,794,600 | 12,794,600  | 12,794,600 | 12,794,600 | 12,794,600  | 12,794,600 | 12,794,600 | 12,794,600 | 12,794,602 |
| 52832006 | Modificado | F.a.f.m. Municipio La Paz                           | 154,044,421 | 12,837,035 | 12,837,035 | 12,837,035 | 12,837,035 | 12,837,035  | 12,837,035 | 12,837,035 | 12,837,035  | 12,837,035 | 12,837,035 | 12,837,036 | 12,837,036 |
| 52832006 | Diferencia | F.a.f.m. Municipio La Paz                           | 509,219     | 42,435     | 42,435     | 42,435     | 42,435     | 42,435      | 42,435     | 42,435     | 42,435      | 42,435     | 42,435     | 42,435     | 42,434     |
| 52832007 | Inicial    | F.a.f.m. Municipio Comondu                          | 43,168,172  | 3,597,348  | 3,597,348  | 3,597,348  | 3,597,348  | 3,597,348   | 3,597,348  | 3,597,348  | 3,597,348   | 3,597,348  | 3,597,348  | 3,597,348  | 3,597,344  |
| 52832007 | Modificado | F.a.f.m. Municipio Comondu                          | 43,311,099  | 3,609,258  | 3,609,258  | 3,609,258  | 3,609,258  | 3,609,258   | 3,609,258  | 3,609,258  | 3,609,258   | 3,609,258  | 3,609,258  | 3,609,258  | 3,609,261  |
| 52832007 | Diferencia | F.a.f.m. Municipio Comondu                          | 142,927     | 11,910     | 11,910     | 11,910     | 11,910     | 11,910      | 11,910     | 11,910     | 11,910      | 11,910     | 11,910     | 11,910     | 11,917     |
| 52832008 | Inicial    | F.a.f.m. Municipio Mulege                           | 36,034,766  | 3,002,897  | 3,002,897  | 3,002,897  | 3,002,897  | 3,002,897   | 3,002,897  | 3,002,897  | 3,002,897   | 3,002,897  | 3,002,897  | 3,002,897  | 3,002,899  |
| 52832008 | Modificado | F.a.f.m. Municipio Mulege                           | 36,154,150  | 3,012,846  | 3,012,846  | 3,012,846  | 3,012,846  | 3,012,846   | 3,012,846  | 3,012,846  | 3,012,846   | 3,012,846  | 3,012,846  | 3,012,846  | 3,012,844  |
| 52832008 | Diferencia | F.a.f.m. Municipio Mulege                           | 119,384     | 9,949      | 9,949      | 9,949      | 9,949      | 9,949       | 9,949      | 9,949      | 9,949       | 9,949      | 9,949      | 9,949      | 9,945      |
| 52832009 | Inicial    | F.a.f.m. Municipio Los Cabos                        | 145,377,025 | 12,114,752 | 12,114,752 | 12,114,752 | 12,114,752 | 12,114,752  | 12,114,752 | 12,114,752 | 12,114,752  | 12,114,752 | 12,114,752 | 12,114,752 | 12,114,753 |
| 52832009 | Modificado | F.a.f.m. Municipio Los Cabos                        | 145,858,761 | 12,154,897 | 12,154,897 | 12,154,897 | 12,154,897 | 12,154,897  | 12,154,897 | 12,154,897 | 12,154,897  | 12,154,897 | 12,154,897 | 12,154,897 | 12,154,894 |
| 52832009 | Diferencia | F.a.f.m. Municipio Los Cabos                        | 481,736     | 40,145     | 40,145     | 40,145     | 40,145     | 40,145      | 40,145     | 40,145     | 40,145      | 40,145     | 40,145     | 40,145     | 40,141     |
| 52832010 | Inicial    | F.a.f.m. Municipio Loreto                           | 10,203,062  | 850,255    | 850,255    | 850,255    | 850,255    | 850,255     | 850,255    | 850,255    | 850,255     | 850,255    | 850,255    | 850,255    | 850,257    |
| 52832010 | Modificado | F.a.f.m. Municipio Loreto                           | 10,236,969  | 853,081    | 853,081    | 853,081    | 853,081    | 853,081     | 853,081    | 853,081    | 853,081     | 853,081    | 853,081    | 853,081    | 853,078    |
| 52832010 | Diferencia | F.a.f.m. Municipio Loreto                           | 33,907      | 2,826      | 2,826      | 2,826      | 2,826      | 2,826       | 2,826      | 2,826      | 2,826       | 2,826      | 2,826      | 2,826      | 2,821      |
| 52832016 | Inicial    | Subsemun Municipio La Paz                           | 18,226,252  | 0          | 0          | 0          | 0          | 14,396,868  | 0          | 3,829,384  | 0           | 0          | 0          | 0          | 0          |
| 52832016 | Modificado | Subsemun Municipio La Paz                           | 0           | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52832016 | Diferencia | Subsemun Municipio La Paz                           | -18,226,252 | 0          | 0          | 0          | 0          | -14,396,868 | 0          | -3,829,384 | 0           | 0          | 0          | 0          | 0          |
| 52832017 | Inicial    | Subsemun Municipio Comondu                          | 12,500,000  | 0          | 0          | 0          | 0          | 9,873,717   | 0          | 2,626,283  | 0           | 0          | 0          | 0          | 0          |
| 52832017 | Modificado | Subsemun Municipio Comondu                          | 0           | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52832017 | Diferencia | Subsemun Municipio Comondu                          | -12,500,000 | 0          | 0          | 0          | 0          | -9,873,717  | 0          | -2,626,283 | 0           | 0          | 0          | 0          | 0          |
| 52832018 | Inicial    | Subsemun Municipio Mulege                           | 12,500,000  | 0          | 0          | 0          | 0          | 9,873,717   | 0          | 2,626,283  | 0           | 0          | 0          | 0          | 0          |
| 52832018 | Modificado | Subsemun Municipio Mulege                           | 0           | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52832018 | Diferencia | Subsemun Municipio Mulege                           | -12,500,000 | 0          | 0          | 0          | 0          | -9,873,717  | 0          | -2,626,283 | 0           | 0          | 0          | 0          | 0          |
| 52832019 | Inicial    | Subsemun Municipio Los Cabos                        | 15,224,380  | 0          | 0          | 0          | 0          | 12,025,698  | 0          | 3,198,682  | 0           | 0          | 0          | 0          | 0          |
| 52832019 | Modificado | Subsemun Municipio Los Cabos                        | 0           | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 0           | 0          | 0          | 0          | 0          |
| 52832019 | Diferencia | Subsemun Municipio Los Cabos                        | -15,224,380 | 0          | 0          | 0          | 0          | -12,025,698 | 0          | -3,198,682 | 0           | 0          | 0          | 0          | 0          |
| 52851002 | Inicial    | C.n.a. apazu, fed.                                  | 58,592,279  | 0          | 0          | 0          | 0          | 0           | 0          | 0          | 12,915,048  | 18,014,425 | 10,420,285 | 17,242,521 | 0          |
| 52851002 | Modificado | C.n.a. apazu, fed.                                  | 59,759,256  | 0          | 971,626    | 34,340     | 131,404    | 0           | 2,314,179  | 0          | 0           | 28,644,901 | 10,420,285 | 17,242,521 | 0          |
| 52851002 | Diferencia | C.n.a. apazu, fed.                                  | 1,166,977   | 0          | 971,626    | 34,340     | 131,404    | 0           | 2,314,179  | 0          | -12,915,048 | 10,630,476 | 0          | 0          | 0          |
| 52851003 | Inicial    | Alimentación de reos, fed.                          | 5,378,400   | 448,200    | 448,200    | 448,200    | 448,200    | 448,200     | 448,200    | 448,200    | 448,200     | 448,200    | 448,200    | 448,200    | 448,200    |
| 52851003 | Modificado | Alimentación de reos, fed.                          | 4,393,416   | 0          | 0          | 0          | 0          | 0           | 1,651,100  | 0          | 0           | 1,397,716  | 448,200    | 448,200    | 448,200    |
| 52851003 | Diferencia | Alimentación de reos, fed.                          | -984,984    | -448,200   | -448,200   | -448,200   | -448,200   | -448,200    | 1,202,900  | -448,200   | -448,200    | 949,516    | 0          | 0          | 0          |
| 52851011 | Inicial    | C.n.a. agua limpia, fed.                            | 3,025,000   | 885,005    | 286,752    | 286,753    | 287,630    | 287,630     | 287,630    | 260,107    | 162,734     | 141,961    | 77,924     | 60,874     | 0          |

| PARTIDA  | PTO        | DESCRIPCION                            | TOTAL       | ENERO       | FEBRERO     | MARZO       | ABRIL      | MAYO       | JUNIO       | JULIO       | AGOSTO      | SEPTIEMBRE  | OCTUBRE    | NOVIEMBRE | DICIEMBRE  |
|----------|------------|----------------------------------------|-------------|-------------|-------------|-------------|------------|------------|-------------|-------------|-------------|-------------|------------|-----------|------------|
| 52851011 | Modificado | C.n.a. agua limpia, fed.               | 3,025,000   | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 17,962      | 2,868,240   | 77,924     | 60,874    | 0          |
| 52851011 | Diferencia | C.n.a. agua limpia, fed.               | 0           | -885,005    | -286,752    | -286,753    | -287,630   | -287,630   | -287,630    | -260,107    | -144,772    | 2,726,279   | 0          | 0         | 0          |
| 52851012 | Inicial    | C.n.a. Prossapys, fed.                 | 19,439,223  | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 4,284,839   | 5,976,665   | 3,457,149  | 5,720,570 | 0          |
| 52851012 | Modificado | C.n.a. Prossapys, fed.                 | 19,439,223  | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 0           | 10,261,504  | 3,457,149  | 5,720,570 | 0          |
| 52851012 | Diferencia | C.n.a. Prossapys, fed.                 | 0           | 0           | 0           | 0           | 0          | 0          | 0           | 0           | -4,284,839  | 4,284,839   | 0          | 0         | 0          |
| 52851013 | Inicial    | C.n.a. cotas, fed.                     | 1,815,000   | 531,003     | 172,052     | 172,052     | 172,578    | 172,578    | 172,578     | 156,064     | 97,640      | 85,177      | 46,754     | 36,524    | 0          |
| 52851013 | Modificado | C.n.a. cotas, fed.                     | 1,815,000   | 0           | 0           | 0           | 0          | 0          | 183,938     | 156,892     | 86,498      | 1,304,394   | 46,754     | 36,524    | 0          |
| 52851013 | Diferencia | C.n.a. cotas, fed.                     | 0           | -531,003    | -172,052    | -172,052    | -172,578   | -172,578   | 11,360      | 828         | -11,142     | 1,219,217   | 0          | 0         | 0          |
| 52851016 | Inicial    | Conade (equipamiento deportivo)        | 38,111,850  | 0           | 0           | 0           | 0          | 0          | 38,111,850  | 0           | 0           | 0           | 0          | 0         | 0          |
| 52851016 | Modificado | Conade (equipamiento deportivo)        | 0           | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 0           | 0           | 0          | 0         | 0          |
| 52851016 | Diferencia | Conade (equipamiento deportivo)        | -38,111,850 | 0           | 0           | 0           | 0          | 0          | -38,111,850 | 0           | 0           | 0           | 0          | 0         | 0          |
| 52851022 | Inicial    | Sep, programas extraordinarios         | 0           | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 0           | 0           | 0          | 0         | 0          |
| 52851022 | Modificado | Sep, programas extraordinarios         | 323,118,201 | 922,500     | 4,221,200   | 1,732,762   | 56,657,944 | 1,158,980  | 5,486,846   | 1,591,833   | 0           | 248,092,535 | 1,011,600  | 994,600   | 1,247,400  |
| 52851022 | Diferencia | Sep, programas extraordinarios         | 323,118,201 | 922,500     | 4,221,200   | 1,732,762   | 56,657,944 | 1,158,980  | 5,486,846   | 1,591,833   | 0           | 248,092,535 | 1,011,600  | 994,600   | 1,247,400  |
| 52851024 | Inicial    | Seguridad pública, fed.                | 176,126,932 | 17,612,693  | 17,612,693  | 17,612,693  | 17,612,693 | 17,612,693 | 17,612,693  | 17,612,693  | 17,612,693  | 17,612,693  | 17,612,693 | 0         | 0          |
| 52851024 | Modificado | Seguridad pública, fed.                | 155,302,873 | 0           | 0           | 3,379,074   | 9,013,907  | 23,331,232 | 15,183,194  | 0           | 6,218,348   | 81,866,831  | 16,310,287 | 0         | 0          |
| 52851024 | Diferencia | Seguridad pública, fed.                | -20,824,059 | -17,612,693 | -17,612,693 | -14,233,619 | -8,598,786 | 5,718,539  | -2,429,499  | -17,612,693 | -11,394,345 | 64,254,138  | -1,302,408 | 0         | 0          |
| 52851027 | Inicial    | C.n.a. Cultura del agua, fed.          | 2,420,000   | 708,004     | 229,402     | 229,402     | 230,104    | 230,104    | 230,104     | 208,086     | 130,187     | 113,569     | 62,339     | 48,699    | 0          |
| 52851027 | Modificado | C.n.a. Cultura del agua, fed.          | 2,420,000   | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 0           | 2,308,962   | 62,339     | 48,699    | 0          |
| 52851027 | Diferencia | C.n.a. Cultura del agua, fed.          | 0           | -708,004    | -229,402    | -229,402    | -230,104   | -230,104   | -230,104    | -208,086    | -130,187    | 2,195,393   | 0          | 0         | 0          |
| 52851028 | Inicial    | Ramo 12 (sedif)                        | 3,500,000   | 0           | 0           | 0           | 0          | 0          | 1,140,483   | 111,073     | 303,463     | 329,979     | 70,710     | 51,034    | 1,493,258  |
| 52851028 | Modificado | Ramo 12 (sedif)                        | 0           | 0           | 0           | 0           | 0          | 0          | 0           | 0           | 0           | 0           | 0          | 0         | 0          |
| 52851028 | Diferencia | Ramo 12 (sedif)                        | -3,500,000  | 0           | 0           | 0           | 0          | 0          | -1,140,483  | -111,073    | -303,463    | -329,979    | -70,710    | -51,034   | -1,493,258 |
| 52851030 | Inicial    | SETEC, Implementacion de Reforma Penal | 9,378,604   | 781,550     | 781,550     | 781,550     | 781,550    | 781,550    | 781,550     | 781,550     | 781,550     | 781,550     | 781,550    | 781,550   | 781,554    |
| 52851030 | Modificado | SETEC, Implementacion de Reforma Penal | 14,371,811  | 0           | 0           | 0           | 3          |            |             |             |             |             |            |           |            |

| PARTIDA  | PPTO       | DESCRIPCION                                                                                                                 | TOTAL      | ENERO | FEBRERO   | MARZO   | ABRIL     | MAYO      | JUNIO     | JULIO | AGOSTO    | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------|------------|-----------------------------------------------------------------------------------------------------------------------------|------------|-------|-----------|---------|-----------|-----------|-----------|-------|-----------|------------|---------|-----------|-----------|
| 52851077 | Modificado | Adquisicion de 6 Camiones de Recolectores Residuos Sólidos                                                                  | 10,774,915 | 0     | 5,371,344 | 0       | 5,371,344 | 6,174     | 0         | 0     | 0         | 26,054     | 0       | 0         | 0         |
| 52851077 | Diferencia | Adquisicion de 6 Camiones de Recolectores Residuos Sólidos                                                                  | 10,774,915 | 0     | 5,371,344 | 0       | 5,371,344 | 6,174     | 0         | 0     | 0         | 26,054     | 0       | 0         | 0         |
| 52851078 | Inicial    | Proy. Ejecutivo Ciclo Ruta y Andador de Playa en San José                                                                   | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851078 | Modificado | Proy. Ejecutivo Ciclo Ruta y Andador de Playa en San José                                                                   | 1,184,785  | 0     | 0         | 988,711 | 164,501   | 0         | 0         | 0     | 0         | 31,572     | 0       | 0         | 0         |
| 52851078 | Diferencia | Proy. Ejecutivo Ciclo Ruta y Andador de Playa en San José                                                                   | 1,184,785  | 0     | 0         | 988,711 | 164,501   | 0         | 0         | 0     | 0         | 31,572     | 0       | 0         | 0         |
| 52851079 | Inicial    | Proy Ejecutivo Embellecimiento del Malecon Costero de La Paz                                                                | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851079 | Modificado | Proy Ejecutivo Embellecimiento del Malecon Costero de La Paz                                                                | 1,090,984  | 0     | 0         | 930,544 | 157,103   | 0         | 0         | 0     | 0         | 3,337      | 0       | 0         | 0         |
| 52851079 | Diferencia | Proy Ejecutivo Embellecimiento del Malecon Costero de La Paz                                                                | 1,090,984  | 0     | 0         | 930,544 | 157,103   | 0         | 0         | 0     | 0         | 3,337      | 0       | 0         | 0         |
| 52851080 | Inicial    | Proy.Ejecutivo Centro de Atencion Integral al Turista                                                                       | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851080 | Modificado | Proy Ejecutivo Embellecimiento del Malecon Costero de La Paz                                                                | 764,888    | 0     | 0         | 630,171 | 134,716   | 0         | 0         | 0     | 0         | 1          | 0       | 0         | 0         |
| 52851080 | Diferencia | Proy.Ejecutivo Centro de Atencion Integral al Turista                                                                       | 764,888    | 0     | 0         | 630,171 | 134,716   | 0         | 0         | 0     | 0         | 1          | 0       | 0         | 0         |
| 52851081 | Inicial    | Proy. ejecutivo Rehab. Imagen Urbana, Equip. y Fachadas                                                                     | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851081 | Modificado | Proy. ejecutivo Rehab. Imagen Urbana, Equip. y Fachadas                                                                     | 790,419    | 0     | 0         | 593,976 | 78,373    | 0         | 0         | 0     | 0         | 118,070    | 0       | 0         | 0         |
| 52851081 | Diferencia | Proy. ejecutivo Rehab. Imagen Urbana, Equip. y Fachadas                                                                     | 790,419    | 0     | 0         | 593,976 | 78,373    | 0         | 0         | 0     | 0         | 118,070    | 0       | 0         | 0         |
| 52851082 | Inicial    | Proy Ejecutivo Rehab. Area de Servicios de Embarcadero Municipal                                                            | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851082 | Modificado | Proy Ejecutivo Rehab. Area de Servicios de Embarcadero Municipal                                                            | 659,818    | 0     | 0         | 529,300 | 130,517   | 0         | 0         | 0     | 0         | 1          | 0       | 0         | 0         |
| 52851082 | Diferencia | Proy Ejecutivo Rehab. Area de Servicios de Embarcadero Municipal                                                            | 659,818    | 0     | 0         | 529,300 | 130,517   | 0         | 0         | 0     | 0         | 1          | 0       | 0         | 0         |
| 52851086 | Inicial    | Constr Planta de Trat. de Aguas Residuales, La Paz, Mpio de La Paz                                                          | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851086 | Modificado | Constr Planta de Trat. de Aguas Residuales, La Paz, Mpio de La Paz                                                          | 5,500,000  | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 5,500,000 | 0          | 0       | 0         | 0         |
| 52851086 | Diferencia | Constr Planta de Trat. de Aguas Residuales, La Paz, Mpio de La Paz                                                          | 5,500,000  | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 5,500,000 | 0          | 0       | 0         | 0         |
| 52851087 | Inicial    | Fondo para la Acce. para las Personas con Discapacidad                                                                      | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851087 | Modificado | Fondo para la Acce. para las Personas con Discapacidad                                                                      | 5,171,175  | 0     | 2,583,587 | 0       | 0         | 0         | 0         | 0     | 0         | 2,587,588  | 0       | 0         | 0         |
| 52851087 | Diferencia | Fondo para la Acce. para las Personas con Discapacidad                                                                      | 5,171,175  | 0     | 2,583,587 | 0       | 0         | 0         | 0         | 0     | 0         | 2,587,588  | 0       | 0         | 0         |
| 52851088 | Inicial    | Ampl. Proy. Tratamiento de Residuos Solidos Urbanos La Paz                                                                  | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851088 | Modificado | Ampl. Proy. Tratamiento de Residuos Solidos Urbanos La Paz                                                                  | 12,759,586 | 0     | 0         | 0       | 0         | 0         | 6,379,488 | 0     | 0         | 6,380,098  | 0       | 0         | 0         |
| 52851088 | Diferencia | Ampl. Proy. Tratamiento de Residuos Solidos Urbanos La Paz                                                                  | 12,759,586 | 0     | 0         | 0       | 0         | 0         | 6,379,488 | 0     | 0         | 6,380,098  | 0       | 0         | 0         |
| 52851089 | Inicial    | Fondo Concursable de Inversion en Infraestructura, para Centros y Unidades de Formacion o Capacitacion para el Trabajo 2015 | 0          | 0     | 0         | 0       | 0         | 0         | 0         | 0     | 0         | 0          | 0       | 0         | 0         |
| 52851089 | Modificado | Fondo Concursable de Inversion en Infraestructura, para Centros y Unidades de Formacion o Capacitacion para el Trabajo 2015 | 13,986,626 | 0     | 3,181,397 | 749,320 | 1,681,892 | 1,449,450 | 2,327,942 | 0     | 1,100,349 | 3,496,276  | 0       | 0         | 0         |
| 52851089 | Diferencia | Fondo Concursable de Inversion en Infraestructura, para Centros y Unidades de                                               |            |       |           |         |           |           |           |       |           |            |         |           |           |

[illegible]

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                               | PPTO       | DESCRIPCION                                          | TOTAL                | ENERO               | FEBRERO            | MARZO              | ABRIL              | MAYO               | JUNIO              | JULIO               | AGOSTO              | SEPTIEMBRE           | OCTUBRE            | NOVIEMBRE          | DICIEMBRE           |
|---------------------------------------|------------|------------------------------------------------------|----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|----------------------|--------------------|--------------------|---------------------|
| 52852086                              | Modificado | Economia (Produce, Compute, PyMES e INADEM), Edo     | 3,000,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 500,000            | 500,000             | 500,000             | 500,000              | 500,000            | 500,000            | 0                   |
| 52852086                              | Diferencia | Economia (Produce, Compute, PyMES e INADEM), Edo     | 3,000,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 500,000            | 500,000             | 500,000             | 500,000              | 500,000            | 500,000            | 0                   |
| 52852087                              | Inicial    | Plan Manejo Pesquero y Acuicola de Ba                | 1,000,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 475,283              | 524,717            | 0                  | 0                   |
| 52852087                              | Modificado | Plan Manejo Pesquero y Acuicola de Ba                | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852087                              | Diferencia | Plan Manejo Pesquero y Acuicola de Ba                | -1,000,000           | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | -475,283             | -524,717           | 0                  | 0                   |
| 52852097                              | Inicial    | Plan Manejo Pesquero y Acuicola de Bahia Magdalena   | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852097                              | Modificado | Plan Manejo Pesquero y Acuicola de Bahia Magdalena   | 300,000,000          | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 300,000,000          | 0                  | 0                  | 0                   |
| 52852097                              | Diferencia | Plan Manejo Pesquero y Acuicola de Bahia Magdalena   | 300,000,000          | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 300,000,000          | 0                  | 0                  | 0                   |
| 52852102                              | Inicial    | Aportacion Estatal al FASP, Ejercicio                | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852102                              | Modificado | Aportacion Estatal al FASP, Ejercicio                | 13,615,150           | 1,884,003           | 1,513,382          | 1,166,750          | 815,189            | 1,033,617          | 555,333            | 0                   | 0                   | 6,646,876            | 0                  | 0                  | 0                   |
| 52852102                              | Diferencia | Aportacion Estatal al FASP, Ejercicio                | 13,615,150           | 1,884,003           | 1,513,382          | 1,166,750          | 815,189            | 1,033,617          | 555,333            | 0                   | 0                   | 6,646,876            | 0                  | 0                  | 0                   |
| 52852111                              | Inicial    | Fondo para la Proteccion de los Recursos Marinas     | 8,734,508            | 654,215             | 65,509             | 654,215            | 1,248,161          | 648,100            | 334,532            | 298,720             | 250,680             | 2,383,647            | 1,092,687          | 600,061            | 503,981             |
| 52852111                              | Modificado | Fondo para la Proteccion de los Recursos Marinas     | 10,066,401           | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 7,870,905            | 1,092,687          | 599,850            | 502,959             |
| 52852111                              | Diferencia | Fondo para la Proteccion de los Recursos Marinas     | 1,331,893            | -654,215            | -65,509            | -654,215           | -1,248,161         | -648,100           | -334,532           | -298,720            | -250,680            | 5,487,258            | 0                  | -211               | -1,022              |
| 52852112                              | Inicial    | STPS, Programa de Capacitacion ICATE,Edo             | 5,798,208            | 483,184             | 483,184            | 483,184            | 483,184            | 483,184            | 483,184            | 483,184             | 483,184             | 483,184              | 483,184            | 483,184            | 483,184             |
| 52852112                              | Modificado | STPS, Programa de Capacitacion ICATE,Edo             | 8,105,984            | 0                   | 0                  | 810,598            | 810,598            | 810,598            | 810,598            | 810,598             | 810,598             | 810,598              | 810,598            | 810,598            | 810,602             |
| 52852112                              | Diferencia | STPS, Programa de Capacitacion ICATE,Edo             | 2,307,776            | -483,184            | -483,184           | 327,414            | 327,414            | 327,414            | 327,414            | 327,414             | 327,414             | 327,414              | 327,414            | 327,414            | 327,418             |
| 52852116                              | Inicial    | Cotas Comondu (Estado)                               | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852116                              | Modificado | Cotas Comondu (Estado)                               | 300,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 99,899              | 100,101              | 100,000            | 0                  | 0                   |
| 52852116                              | Diferencia | Cotas Comondu (Estado)                               | 300,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 99,899              | 100,101              | 100,000            | 0                  | 0                   |
| 52852117                              | Inicial    | Cotas Los Cabos (Estado)                             | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852117                              | Modificado | Cotas Los Cabos (Estado)                             | 300,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 200,000              | 100,000            | 0                  | 0                   |
| 52852117                              | Diferencia | Cotas Los Cabos (Estado)                             | 300,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 200,000              | 100,000            | 0                  | 0                   |
| 52852118                              | Inicial    | Cotas Consejo de Cuenca (Estado)                     | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852118                              | Modificado | Cotas Consejo de Cuenca (Estado)                     | 350,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 96,825              | 128,175              | 112,500            | 12,500             | 0                   |
| 52852118                              | Diferencia | Cotas Consejo de Cuenca (Estado)                     | 350,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 96,825              | 128,175              | 112,500            | 12,500             | 0                   |
| 52852119                              | Inicial    | Apoyo a la Vivienda                                  | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852119                              | Modificado | Apoyo a la Vivienda                                  | 17,372,400           | 0                   | 0                  | 1,737,240          | 1,737,240          | 1,737,240          | 1,737,240          | 1,737,240           | 1,737,240           | 1,737,240            | 1,737,240          | 1,737,240          | 1,737,240           |
| 52852119                              | Diferencia | Apoyo a la Vivienda                                  | 17,372,400           | 0                   | 0                  | 1,737,240          | 1,737,240          | 1,737,240          | 1,737,240          | 1,737,240           | 1,737,240           | 1,737,240            | 1,737,240          | 1,737,240          | 1,737,240           |
| 52852123                              | Inicial    | Señalización Turística Estatal, (Equipamiento) en el | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852123                              | Modificado | Estado de B.C.S., Sector 2016 52.8mdp (estatal)      | 1,500,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 1,500,000          | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852123                              | Diferencia |                                                      | 1,500,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 1,500,000          | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852124                              | Inicial    | RAE (Red de Apoyo al Emprendedor) FOSDE              | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852124                              | Modificado | RAE (Red de Apoyo al Emprendedor) FOSDE              | 108,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 108,000              | 0                  | 0                  | 0                   |
| 52852124                              | Diferencia | RAE (Red de Apoyo al Emprendedor) FOSDE              | 108,000              | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 108,000              | 0                  | 0                  | 0                   |
| 52852128                              | Inicial    | Programa Empleo Temporal Inmediato                   | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 52852128                              | Modificado | Programa Empleo Temporal Inmediato                   | 1,248,005            | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 1,248,005          | 0                  | 0                   |
| 52852128                              | Diferencia | Programa Empleo Temporal Inmediato                   | 1,248,005            | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 1,248,005          | 0                  | 0                   |
| <b>Total Capitulo 8000 INICIAL</b>    |            |                                                      | <b>8,962,008,120</b> | <b>871,563,817</b>  | <b>671,872,365</b> | <b>657,985,392</b> | <b>733,971,249</b> | <b>783,247,482</b> | <b>745,375,820</b> | <b>874,486,394</b>  | <b>531,452,846</b>  | <b>768,318,426</b>   | <b>728,184,475</b> | <b>676,664,373</b> | <b>918,885,481</b>  |
| <b>Total Capitulo 8000 MODIFICADO</b> |            |                                                      | <b>9,916,185,051</b> | <b>634,787,649</b>  | <b>619,988,615</b> | <b>698,815,395</b> | <b>713,942,035</b> | <b>939,186,164</b> | <b>784,348,484</b> | <b>494,450,947</b>  | <b>402,989,176</b>  | <b>2,326,383,895</b> | <b>698,256,083</b> | <b>990,521,895</b> | <b>612,514,712</b>  |
| <b>Total Capitulo 8000 DIFERENCIA</b> |            |                                                      | <b>954,176,931</b>   | <b>-236,776,168</b> | <b>-51,883,750</b> | <b>40,830,003</b>  | <b>-20,029,214</b> | <b>155,938,682</b> | <b>38,972,664</b>  | <b>-380,035,447</b> | <b>-128,463,670</b> | <b>1,558,065,469</b> | <b>-29,928,392</b> | <b>313,857,522</b> | <b>-306,370,769</b> |
| <b>Capitulo 9000 DEUDA PUBLICA</b>    |            |                                                      |                      |                     |                    |                    |                    |                    |                    |                     |                     |                      |                    |                    |                     |
| 53911001                              | Inicial    | Amortizacion de la deuda pública interna             | 8,968,781            | 349,682             | 354,926            | 360,250            | 826,828            | 839,230            | 851,819            | 864,596             | 877,565             | 890,729              | 904,089            | 917,651            | 931,416             |
| 53911001                              | Modificado | Amortizacion de la deuda pública interna             | 408,968,781          | 0                   | 0                  | 0                  | 0                  | 0                  | 800,000,000        | 0                   | 0                   | -393,784,375         | 904,089            | 917,651            | 931,416             |
| 53911001                              | Diferencia | Amortizacion de la deuda pública interna             | 400,000,000          | -349,682            | -354,926           | -360,250           | -826,828           | -839,230           | 799,148,181        | -864,596            | -877,565            | -394,675,104         | 0                  | 0                  | 0                   |
| 53911002                              | Inicial    | Saneamiento Financiero                               | 0                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 53911002                              | Modificado | Saneamiento Financiero                               | 8,556,875            | 349,681             | 354,926            | 360,250            | 826,828            | 839,230            | 851,819            | 864,596             | 877,565             | 890,729              | 904,090            | 917,651            | 519,509             |
| 53911002                              | Diferencia | Saneamiento Financiero                               | 8,556,875            | 349,681             | 354,926            | 360,250            | 826,828            | 839,230            | 851,819            | 864,596             | 877,565             | 890,729              | 904,090            | 917,651            | 519,509             |
| 53921001                              | Inicial    | Intereses de la deuda pública                        | 98,257,736           | 8,340,649           | 8,338,759          | 7,798,981          | 8,334,895          | 8,061,827          | 8,326,149          | 8,053,236           | 8,317,138           | 8,312,531            | 8,039,859          | 8,303,108          | 8,030,604           |
| 53921001                              | Modificado | Intereses de la deuda pública                        | 98,257,736           | 5,840,989           | 9,374,513          | 7,901,141          | 6,541,420          | 10,425,929         | 7,758,392          | 6,429,950           | 7,639,420           | 11,972,412           | 8,039,859          | 8,303,108          | 8,030,604           |
| 53921001                              | Diferencia | Intereses de la deuda pública                        | 0                    | -2,499,660          | 1,035,754          | 102,160            | -1,793,475         | 2,364,102          | -567,757           | -1,623,286          | -677,718            | 3,659,881            | 0                  | 0                  | 0                   |
| 53991001                              | Inicial    | Adefas por servicios personales                      | 1,000,000            | 1,000,000           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 0                    | 0                  | 0                  | 0                   |
| 53991001                              | Modificado | Adefas por servicios personales                      | 1,000,000            | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 1,000,000            | 0                  | 0                  | 0                   |
| 53991001                              | Diferencia | Adefas por servicios personales                      | 0                    | -1,000,000          | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                   | 1,000,000            | 0                  | 0                  | 0                   |

## COMPARATIVO CALENDARIZADO DEL PRESUPUESTO INICIAL AUTORIZADO CONTRA EL MODIFICADO 2016

| PARTIDA                        | PPTO       | DESCRIPCION                                            | TOTAL          | ENERO         | FEBRERO       | MARZO         | ABRIL         | MAYO          | JUNIO         | JULIO         | AGOSTO      | SEPTIEMBRE    | OCTUBRE       | NOVIEMBRE     | DICIEMBRE     |
|--------------------------------|------------|--------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---------------|
| 53991002                       | Inicial    | Adefas por conceptos distintos de servicios Personales | 12,500,000     | 12,500,000    | 0             | 0             | 0             | 0             | 0             | 0             | 0           | 0             | 0             | 0             | 0             |
| 53991002                       | Modificado | Adefas por conceptos distintos de servicios Personales | 12,500,000     | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0           | 12,500,000    | 0             | 0             | 0             |
| 53991002                       | Diferencia | Adefas por conceptos distintos de servicios Personales | 0              | -12,500,000   | 0             | 0             | 0             | 0             | 0             | 0             | 0           | 12,500,000    | 0             | 0             | 0             |
| Total Capitulo 9000 INICIAL    |            |                                                        | 120,726,517    | 22,190,331    | 8,693,685     | 8,159,231     | 9,161,723     | 8,901,057     | 9,177,968     | 8,917,832     | 9,194,703   | 9,203,260     | 8,943,948     | 9,220,759     | 8,962,020     |
| Total Capitulo 9000 MODIFICADO |            |                                                        | 529,283,392    | 6,190,670     | 9,732,083     | 8,267,117     | 7,963,652     | 11,274,187    | 808,610,211   | 7,294,546     | 8,516,985   | -368,034,036  | 9,848,038     | 10,138,410    | 9,481,529     |
| Total Capitulo 9000 DIFERENCIA |            |                                                        | 408,556,875    | -15,999,661   | 1,038,398     | 107,886       | -1,198,071    | 2,373,130     | 799,432,243   | -1,623,286    | -677,718    | -377,237,296  | 904,090       | 917,651       | 519,509       |
| Total General INICIAL          |            |                                                        | 12,647,129,226 | 1,204,756,072 | 974,937,889   | 965,071,817   | 1,031,597,846 | 1,071,498,978 | 1,043,040,403 | 1,171,827,769 | 824,763,168 | 1,054,795,728 | 1,009,871,296 | 953,148,759   | 1,341,819,501 |
| Total General MODIFICADO       |            |                                                        | 15,551,589,627 | 905,164,825   | 1,013,776,851 | 1,031,180,401 | 1,100,914,283 | 1,274,315,387 | 2,141,188,919 | 916,463,731   | 741,674,764 | 3,062,813,718 | 1,024,630,703 | 1,290,248,757 | 1,049,217,288 |
| Total General DIFERENCIA       |            |                                                        | 2,904,460,401  | -299,591,247  | 38,838,962    | 66,108,584    | 69,316,437    | 202,816,409   | #¡VALOR!      | 744,635,962   | -83,088,404 | 2,008,017,990 | 14,759,407    | 337,099,998   | -292,602,213  |