

Ejercicio del Presupuesto		Presupuestos de Egresos Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Comprometido	Comprometido	Pre-comprometido Sin Comprometer	Presupuesto o Disminuir	Devengado	Compromisos Sin Devengar	Presupuesto Sin Devengar	Ejercicio	
Ra Función	Proyecto Nombre	1	2	3	4	5	6=4-5	7	8=5-7	9=4-7	10	11=7-10	12=4-10	13
000	Centro de Conciliación Laboral del Estado JUSTICIA	60,745,526.00	95,897,544.62	92,673,627.26	63,969,443.36	0.00	63,969,443.36	63,866,924.59	-63,866,924.59	102,518.77	63,607,156.32	259,768.27	362,287.04	61,523,741.84
12														
CO1	Component	11,177,736.47	19,993,916.12	17,050,820.37	14,120,832.22	0.00	14,120,832.22	14,120,832.16	-14,120,832.16	0.06	14,052,125.72	68,706.44	68,706.50	13,203,663.93
	E210T E210T4	10,013,318.39	14,588,036.07	13,122,796.90	11,428,557.56	0.00	11,428,557.56	11,428,557.56	-11,428,557.56	0.00	11,359,851.12	68,706.44	68,706.44	11,235,101.73
	E210T E210T4	467,914.32	3,102,020.69	2,042,193.66	1,527,741.35	0.00	1,527,741.35	1,527,741.33	-1,527,741.33	0.02	1,527,741.33	0.00	0.02	1,512,661.33
	E210T E210T4	402,603.13	457,342.79	547,138.05	312,807.87	0.00	312,807.87	312,807.83	-312,807.83	0.04	312,807.83	0.00	0.04	309,443.83
	E210T E210T4	212,261.37	1,631,505.79	1,140,345.45	703,421.71	0.00	703,421.71	703,421.71	-703,421.71	0.00	703,421.71	0.00	0.00	7,421.71
	E210T E210T4	81,639.26	215,010.78	148,346.31	148,303.73	0.00	148,303.73	148,303.73	-148,303.73	0.00	148,303.73	0.00	0.00	139,035.33
CO1	Component	7,060,613.68	7,781,027.00	9,933,099.46	4,908,541.22	0.00	4,908,541.22	4,908,541.05	-4,908,541.05	0.17	4,910,085.28	-1,544.23	-1,544.06	4,802,692.64
	E210T E210T4	6,775,696.24	7,066,048.06	9,148,967.59	4,692,776.71	0.00	4,692,776.71	4,692,776.71	-4,692,776.71	0.00	4,694,320.94	-1,544.23	-1,544.23	4,634,291.10
	E210T E210T4	203,278.21	493,222.78	571,697.42	124,803.57	0.00	124,803.57	124,803.57	-124,803.57	0.17	124,803.57	0.00	0.00	77,440.77
	E210T E210T4	81,639.23	221,756.16	212,434.45	90,960.94	0.00	90,960.94	90,960.77	-90,960.77	0.17	90,960.77	0.00	0.17	90,960.77
CO1	Component	12,143,928.54	19,332,711.71	18,255,108.43	13,221,531.82	0.00	13,221,531.82	13,221,531.81	-13,221,531.81	0.01	13,227,708.71	-6,176.90	-6,176.89	13,091,895.41
	E210T E210T4	77,500.00	90,688.83	130,805.69	37,383.14	0.00	37,383.14	37,383.13	-37,383.13	0.01	37,383.13	0.00	0.01	37,383.13
	E210T E210T4	10,207,869.16	14,813,390.59	12,503,229.79	12,518,029.96	0.00	12,518,029.96	12,518,029.96	-12,518,029.96	0.00	12,524,206.86	-6,176.90	-6,176.90	12,388,393.56
	E210T E210T4	62,500.00	53,945.11	98,126.39	18,318.72	0.00	18,318.72	18,318.72	-18,318.72	0.00	18,318.72	0.00	0.00	18,318.72
CO1	Component	8,915,441.27	11,330,146.09	11,455,627.38	8,789,959.98	0.00	8,789,959.98	8,713,959.50	-8,713,959.50	76,000.48	8,699,594.58	14,364.92	90,365.40	8,610,723.32
	E210T E210T4	1,796,059.38	4,374,687.18	5,522,946.56	647,800.00	0.00	647,800.00	647,800.00	-647,800.00	0.00	647,800.00	0.00	0.00	647,800.00
	E210T E210T4	689,834.40	1,926,236.50	2,216,749.76	399,321.14	0.00	399,321.14	323,320.69	-323,320.69	76,000.45	329,404.41	-6,083.72	69,916.73	329,404.41
	E210T E210T4	7,605,772.47	7,762,555.60	7,447,800.16	7,920,527.91	0.00	7,920,527.91	7,920,527.91	-7,920,527.91	0.00	7,900,079.27	20,448.64	20,448.64	7,811,208.01
	E210T E210T4	619,834.40	1,641,353.99	1,791,077.46	470,110.93	0.00	470,110.93	470,110.90	-470,110.90	0.03	470,110.90	0.00	0.03	470,110.90
CO2	Component	2,017,394.12	3,033,699.68	3,329,933.57	1,721,160.23	0.00	1,721,160.23	1,721,160.23	-1,721,160.23	0.00	1,686,488.09	34,672.14	34,672.14	1,669,050.96
	E210T E210T4	925,000.00	1,553,710.47	1,999,173.98	479,536.49	0.00	479,536.49	479,536.49	-479,536.49	0.00	479,536.49	0.00	0.00	476,473.49
	E210T E210T4	1,092,394.12	1,479,989.21	1,330,759.59	1,241,623.74	0.00	1,241,623.74	1,241,623.74	-1,241,623.74	0.00	1,206,951.60	34,672.14	34,672.14	1,192,577.47
CO2	Component	7,717,560.17	9,507,705.98	9,191,204.48	8,034,061.67	0.00	8,034,061.67	8,015,364.84	-8,015,364.84	18,696.83	7,865,622.64	149,742.20	168,439.03	7,767,661.00
	E210T E210T4	200,000.00	254,573.91	336,824.74	117,749.17	0.00	117,749.17	117,645.79	-117,645.79	103.38	117,645.79	0.00	103.38	117,645.79
	E210T E210T4	7,517,560.17	9,253,132.07	8,854,379.74	7,916,312.50	0.00	7,916,312.50	7,897,719.05	-7,897,719.05	18,593.45	7,747,976.85	149,742.20	168,335.65	7,650,015.21
CO2	Component	1,324,818.44	2,818,888.20	2,416,642.44	1,725,064.20	0.00	1,725,064.20	1,725,020.54	-1,725,020.54	43.66	1,725,020.54	0.00	43.66	1,668,794.20
	E210T E210T4	410,819.62	1,595,980.84	1,281,413.66	725,386.80	0.00	725,386.80	725,343.14	-725,343.14	43.66	725,343.14	0.00	43.66	682,881.18
	E210T E210T4	913,998.82	1,203,191.36	1,137,228.78	979,961.40	0.00	979,961.40	979,961.40	-979,961.40	0.00	979,961.40	0.00	0.00	966,227.02
CO2	Component	10,386,033.31	22,099,449.84	21,039,191.13	11,448,292.02	0.00	11,448,292.02	11,440,514.46	-11,440,514.46	7,777.56	11,440,510.76	3,70	7,781.26	10,709,260.38
	E210T E210T4	4,785,033.34	14,804,174.36	13,556,385.84	6,032,821.86	0.00	6,032,821.86	6,025,044.30	-6,025,044.30	7,777.56	6,025,040.60	3,70	7,781.26	5,356,740.64
	E210T E210T4	5,251,629.10	6,196,756.85	6,204,847.90	5,243,538.05	0.00	5,243,538.05	5,243,538.05	-5,243,538.05	0.00	5,243,538.05	0.00	0.00	5,180,587.63
	E210T E210T4	351,370.87	1,098,518.63	1,277,957.39	171,932.11	0.00	171,932.11	171,932.11	-171,932.11	0.00	171,932.11	0.00	0.00	171,932.11
Totales		60,745,526.00	95,897,544.62	92,673,627.26	63,969,443.36	0.00	63,969,443.36	63,866,924.59	-63,866,924.59	102,518.77	63,607,156.32	259,768.27	362,287.04	61,523,741.84

Lic. Hugo Humberto Barajas Barrio
Director Administrativo

C.P. Paulina Esmeralda Leyva Peinado
Contadora

Lic. María José Minjárez Cuevas
Jefa Depto de Recursos Financieros

Devenigado Sin Ejercer	Pagado	Ejercido o Sin Pagar	Cuentas por Pagar (Deuda)	Porcentaje e Avance del Presupues to Aprobado	Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior			Porcentaje Avance del Presupuest o Vigente sobre Presupuest	Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior	
					Porcentu al	Nominal	Real		Porcentu al	Nominal
14=10-13	15	16=13-15	17=10-15							
2,083,414.47	61,523,741.84	0.00	2,083,414.48							
2,083,414.47	61,523,741.84	0.00	2,083,414.48							
848,461.79	13,203,663.93	0.00	848,461.79							
124,749.39	11,235,101.73	0.00	124,749.39	100.00%	0.00%	-10,013,318.39	100.00%	0.00%	-11,428,557.56	-11,428,557.56
15,080.00	1,512,661.33	0.00	15,080.00	100.00%	0.00%	-467,914.32	100.00%	0.00%	-1,527,741.35	-1,527,741.35
3,364.00	309,443.83	0.00	3,364.00	100.00%	0.00%	-402,603.13	100.00%	0.00%	-312,807.87	-312,807.87
696,000.00	7,421.71	0.00	696,000.00	100.00%	0.00%	-212,261.37	100.00%	0.00%	-703,421.71	-703,421.71
9,268.40	139,035.33	0.00	9,268.40	100.00%	0.00%	-81,639.26	100.00%	0.00%	-148,303.73	-148,303.73
107,392.64	4,802,692.64	0.00	107,392.64	100.00%	0.00%	-6,775,696.24	100.00%	0.00%	-4,692,776.71	-4,692,776.71
60,029.84	4,634,291.10	0.00	60,029.84	100.00%	0.00%	-203,278.21	100.00%	0.00%	-124,803.57	-124,803.57
47,362.80	77,440.77	0.00	47,362.80	100.00%	0.00%	-81,639.23	100.00%	0.00%	-90,960.94	-90,960.94
0.00	90,960.77	0.00	0.00	100.00%	0.00%	-77,500.00	100.00%	0.00%	-37,383.14	-37,383.14
135,813.30	13,091,895.41	0.00	135,813.30	100.00%	0.00%	-10,207,869.16	100.00%	0.00%	-12,518,029.96	-12,518,029.96
0.00	37,383.13	0.00	0.00	100.00%	0.00%	-62,500.00	100.00%	0.00%	-18,318.72	-18,318.72
135,813.30	12,388,393.56	0.00	135,813.30	100.00%	0.00%	-1,796,059.38	100.00%	0.00%	-647,800.00	-647,800.00
0.00	647,800.00	0.00	0.00	100.00%	0.00%	-689,834.40	100.00%	0.00%	-399,321.14	-399,321.14
88,871.26	8,610,723.32	0.00	88,871.26	100.00%	0.00%	-7,605,772.47	100.00%	0.00%	-7,920,527.91	-7,920,527.91
0.00	329,404.41	0.00	0.00	100.00%	0.00%	-619,834.40	100.00%	0.00%	-470,110.93	-470,110.93
88,871.26	7,811,208.01	0.00	88,871.26	100.00%	0.00%	-925,000.00	100.00%	0.00%	-479,536.49	-479,536.49
0.00	470,110.90	0.00	0.00	100.00%	0.00%	-1,092,394.12	100.00%	0.00%	-1,241,623.74	-1,241,623.74
17,437.13	1,669,050.96	0.00	17,437.13	100.00%	0.00%	-200,000.00	100.00%	0.00%	-117,749.17	-117,749.17
3,063.00	476,473.49	0.00	3,063.00	100.00%	0.00%	-410,819.62	100.00%	0.00%	-725,386.80	-725,386.80
14,374.13	1,192,577.47	0.00	14,374.13	100.00%	0.00%	-913,998.82	100.00%	0.00%	-979,961.40	-979,961.40
97,961.64	7,767,661.00	0.00	97,961.64	100.00%	0.00%	-7,517,560.17	100.00%	0.00%	-7,916,312.50	-7,916,312.50
0.00	117,645.79	0.00	0.00	100.00%	0.00%	-410,819.62	100.00%	0.00%	-725,386.80	-725,386.80
97,961.64	7,650,015.21	0.00	97,961.64	100.00%	0.00%	-913,998.82	100.00%	0.00%	-979,961.40	-979,961.40
56,226.34	1,668,794.20	0.00	56,226.34	100.00%	0.00%	-200,000.00	100.00%	0.00%	-19,716.00	-19,716.00
42,991.96	682,851.18	0.00	42,991.96	100.00%	0.00%	-4,785,033.34	100.00%	0.00%	-6,032,821.86	-6,032,821.86
13,734.38	966,227.02	0.00	13,734.38	100.00%	0.00%	-5,251,629.10	100.00%	0.00%	-5,243,538.05	-5,243,538.05
0.00	19,716.00	0.00	0.00	100.00%	0.00%	-351,370.87	100.00%	0.00%	-171,932.11	-171,932.11
668,299.95	5,356,740.64	0.00	668,299.95	100.00%	0.00%	-60,745,526.00	100.00%	0.00%	-63,969,443.36	-63,969,443.36
62,990.42	5,180,587.63	0.00	62,990.42	100.00%	0.00%	-60,745,526.00	100.00%	0.00%	-63,969,443.36	-63,969,443.36
0.00	171,932.11	0.00	0.00	100.00%	0.00%	-60,745,526.00	100.00%	0.00%	-63,969,443.36	-63,969,443.36
2,083,414.47	61,523,741.84	0.00	2,083,414.48							