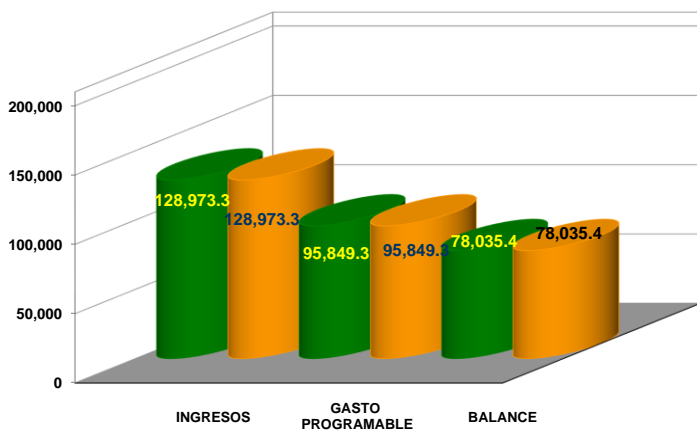


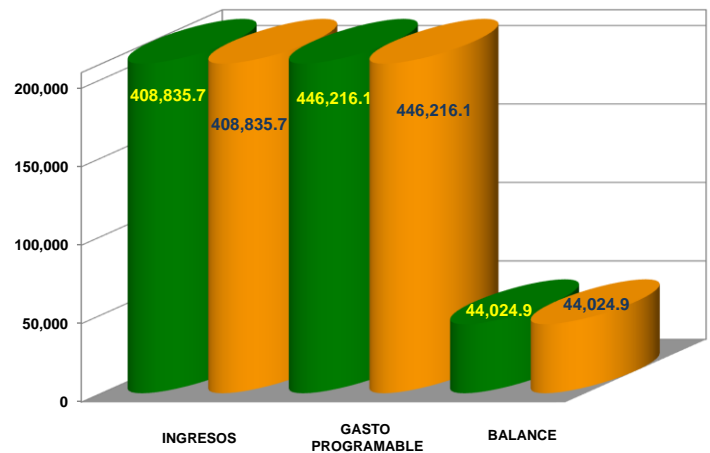
**SITUACIÓN PRESUPUESTAL**  
**EJERCICIO PRESUPUESTAL AL CUARTO TRIMESTRE 2018**  
(Millones de pesos con un decimal)

CONCEPTO	ANUAL AUTORIZADO (1)	AUTORIZADO OCT-DIC (2)	EJERCIDO OCT-DIC (3)	AUTORIZADO ENE-DIC (4)	EJERCIDO ENE-DIC (5)	VARIACIÓN			
						ABSOLUTA		RELATIVA	
						(6=3-2)	(7=5-4)	(8=6/2)	(9=7/4)
<b>INGRESOS TOTALES</b>	<b>408,835.7</b>	<b>128,973.3</b>	<b>128,973.3</b>	<b>408,835.7</b>	<b>408,835.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
VENTA DE SERVICIOS	375,247.4	117,896.8	117,896.8	375,247.4	375,247.4	0.0	0.0	0.0	0.0
INGRESOS DIVERSOS	33,588.3	11,076.4	11,076.4	33,588.3	33,588.3	0.0	0.0	0.0	0.0
<b>GASTO PROGRAMABLE</b>	<b>446,216.1</b>	<b>95,849.3</b>	<b>95,849.3</b>	<b>446,216.1</b>	<b>446,216.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GASTO CORRIENTE</b>	<b>370,889.7</b>	<b>85,668.0</b>	<b>85,668.0</b>	<b>370,889.7</b>	<b>370,889.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
SERVICIOS PERSONALES	56,320.1	14,415.6	14,415.6	56,320.1	56,320.1	0.0	0.0	0.0	0.0
MATERIALES Y SUMINISTROS	198,266.2	39,320.9	39,320.9	198,266.2	198,266.2	0.0	0.0	0.0	0.0
SERVICIOS GENERALES	27,798.6	7,420.4	7,420.4	27,798.6	27,798.6	0.0	0.0	0.0	0.0
PAGOS RELATIVOS A PIDIREGAS	87,477.7	24,069.3	24,069.3	87,477.7	87,477.7	0.0	0.0	0.0	0.0
OTRAS EROGACIONES	1,027.2	441.9	441.9	1,027.2	1,027.2	0.0	0.0	0.0	0.0
PENSIONES Y JUBILACIONES	39,534.3	10,879.7	10,879.7	39,534.3	39,534.3	0.0	0.0	0.0	0.0
INVERSIÓN FÍSICA	37,201.1	11,796.9	11,796.9	37,201.1	37,201.1	0.0	0.0	0.0	0.0
INVERSIÓN FINANCIERA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n.a	n.a
OPERACIONES AJENAS	(1,409.1)	(12,495.4)	(12,495.4)	(1,409.1)	(1,409.1)	0.0	0.0	n.s	n.s
TRANSFERENCIAS	81,405.3	44,911.5	44,911.5	81,405.3	81,405.3	0.0	0.0	0.0	0.0
<b>BALANCE PRIMARIO</b>	<b>44,024.9</b>	<b>78,035.4</b>	<b>78,035.4</b>	<b>44,024.9</b>	<b>44,024.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

OCTUBRE-DICIEMBRE 2018



ENERO - DICIEMBRE 2018



 PRESUPUESTADO     EJERCIDO