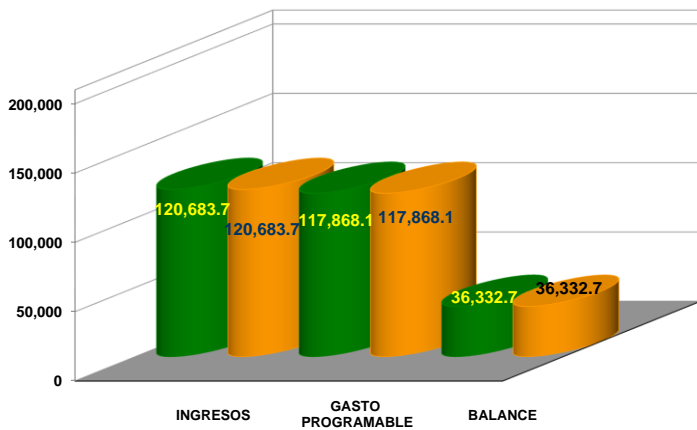


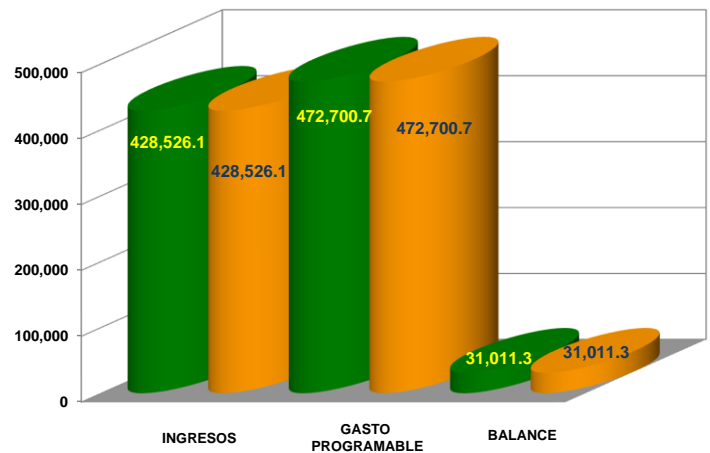
SITUACIÓN PRESUPUESTAL
EJERCICIO PRESUPUESTAL AL CUARTO TRIMESTRE 2019
(Millones de pesos con un decimal)

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)
INGRESOS TOTALES	428,526.1	120,683.7	120,683.7	428,526.1	428,526.1	0.0	0.0	0.0	0.0
VENTA DE SERVICIOS	407,435.3	105,022.6	105,022.6	407,435.3	407,435.3	0.0	0.0	0.0	0.0
INGRESOS DIVERSOS	21,090.9	15,661.0	15,661.0	21,090.9	21,090.9	0.0	0.0	0.0	0.0
GASTO PROGRAMABLE	472,700.7	117,868.1	117,868.1	472,700.7	472,700.7	0.0	0.0	0.0	0.0
GASTO CORRIENTE	377,939.0	93,456.5	93,456.5	377,939.0	377,939.0	0.0	0.0	0.0	0.0
SERVICIOS PERSONALES	58,525.5	14,747.6	14,747.6	58,525.5	58,525.5	0.0	0.0	0.0	0.0
MATERIALES Y SUMINISTROS	208,253.3	49,911.7	49,911.7	208,253.3	208,253.3	0.0	0.0	0.0	0.0
SERVICIOS GENERALES	31,593.8	8,891.8	8,891.8	31,593.8	31,593.8	0.0	0.0	0.0	0.0
PAGOS RELATIVOS A PIDIREGAS	78,900.4	19,647.2	19,647.2	78,900.4	78,900.4	0.0	0.0	0.0	0.0
OTRAS EROGACIONES	666.1	258.2	258.2	666.1	666.1	0.0	0.0	0.0	0.0
PENSIONES Y JUBILACIONES	41,261.5	10,793.0	10,793.0	41,261.5	41,261.5	0.0	0.0	0.0	0.0
INVERSIÓN FÍSICA	37,991.1	15,217.6	15,217.6	37,991.1	37,991.1	0.0	0.0	0.0	0.0
INVERSIÓN FINANCIERA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OPERACIONES AJENAS	15,509.0	(1,599.0)	(1,599.0)	15,509.0	15,509.0	0.0	0.0	0.0	0.0
TRANSFERENCIAS	75,185.8	33,517.2	33,517.2	75,185.8	75,185.8	0.0	0.0	0.0	0.0
BALANCE PRIMARIO	31,011.3	36,332.7	36,332.7	31,011.3	31,011.3	0.0	0.0	0.0	0.0

OCTUBRE - DICIEMBRE 2019



ENERO - DICIEMBRE 2019



 PRESUPUESTADO  EJERCIDO