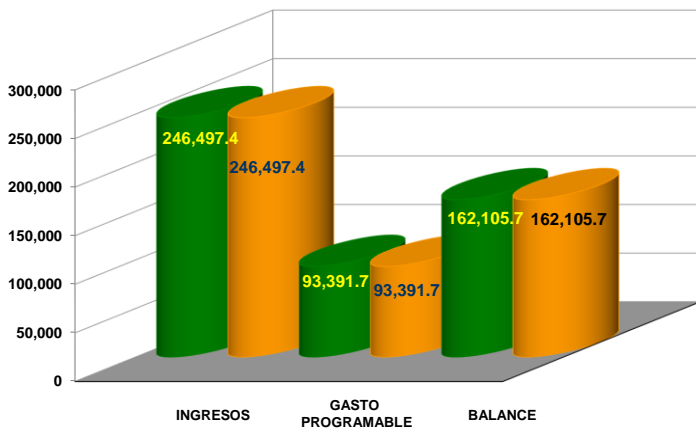


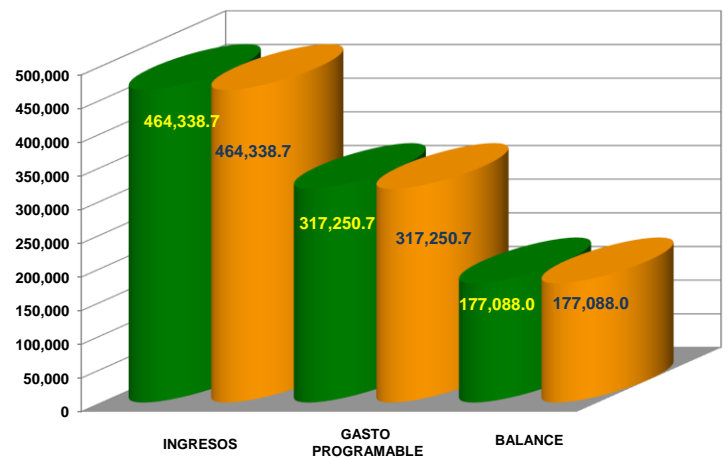
**SITUACIÓN PRESUPUESTAL**  
**EJERCICIO PRESUPUESTAL AL CUARTO TRIMESTRE 2016**  
(Millones de pesos con un decimal)



CONCEPTO	ANUAL	AUTORIZADO	EJERCIDO	AUTORIZADO	EJERCIDO	VARIACIÓN			
	AUTORIZADO	OCT-DIC	OCT-DIC	ENE-DIC	ENE-DIC	ABSOLUTA	RELATIVA		
	(1)	(2)	(3)	(4)	(5)	(6=3-2)	(7=5-4)	(8=6/2)	(9=7/4)
<b>INGRESOS TOTALES</b>	<b>464,338.7</b>	<b>246,497.4</b>	<b>246,497.4</b>	<b>464,338.7</b>	<b>464,338.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
VENTA DE SERVICIOS	295,210.6	82,418.4	82,418.4	295,210.6	295,210.6	0.0	0.0	0.0	0.0
INGRESOS DIVERSOS	169,128.1	164,079.0	164,079.0	169,128.1	169,128.1	0.0	0.0	0.0	0.0
<b>GASTO PROGRAMABLE</b>	<b>317,250.7</b>	<b>93,391.7</b>	<b>93,391.7</b>	<b>317,250.7</b>	<b>317,250.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GASTO CORRIENTE</b>	<b>285,643.8</b>	<b>82,994.5</b>	<b>82,994.5</b>	<b>285,643.8</b>	<b>285,643.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
SERVICIOS PERSONALES	52,689.2	13,206.1	13,206.1	52,689.2	52,689.2	0.0	0.0	0.0	0.0
MATERIALES Y SUMINISTROS	102,916.2	29,864.8	29,864.8	102,916.2	102,916.2	0.0	0.0	0.0	0.0
SERVICIOS GENERALES	26,486.6	8,984.1	8,984.1	26,486.6	26,486.6	0.0	0.0	0.0	0.0
PENSIONES Y JUBILACIONES	35,128.2	9,679.2	9,679.2	35,128.2	35,128.2	0.0	0.0	0.0	0.0
PAGOS RELATIVOS A PIDIREGAS	67,516.1	20,685.1	20,685.1	67,516.1	67,516.1	0.0	0.0	0.0	0.0
OTRAS EROGACIONES	907.5	575.2	575.2	907.5	907.5	0.0	0.0	0.0	0.0
INVERSIÓN FÍSICA	35,146.3	10,332.3	10,332.3	35,146.3	35,146.3	0.0	0.0	0.0	0.0
INVERSIÓN FINANCIERA	30.0	0.0	0.0	30.0	30.0	0.0	0.0	NA	0.0
OPERACIONES AJENAS	(3,569.4)	65.0	65.0	(3,569.4)	(3,569.4)	0.0	0.0	NS	NS
TRANSFERENCIAS	30,000.0	9,000.0	9,000.0	30,000.0	30,000.0	0.0	0.0	0.0	0.0
<b>BALANCE PRIMARIO</b>	<b>177,088.0</b>	<b>162,105.7</b>	<b>162,105.7</b>	<b>177,088.0</b>	<b>177,088.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

OCTUBRE - DICIEMBRE 2016



ENERO - DICIEMBRE 2016



 PRESUPUESTADO     EJERCIDO