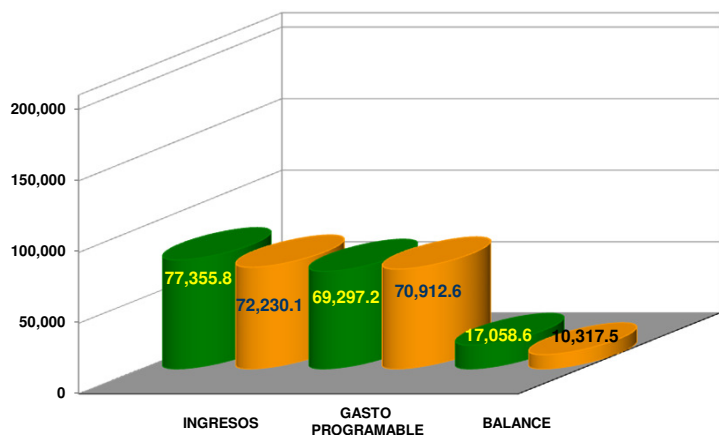


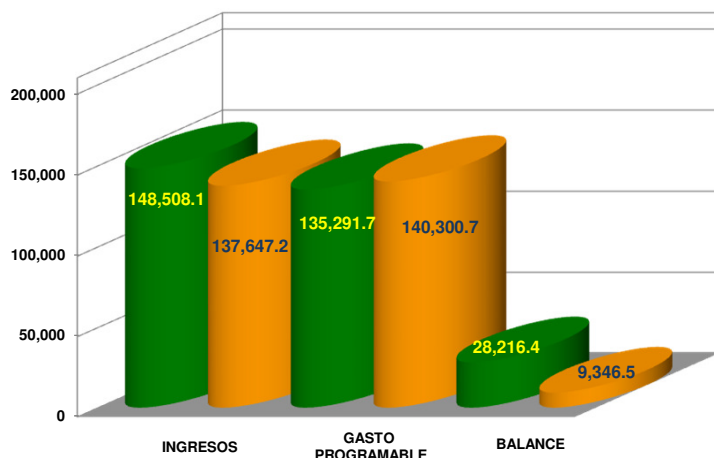
**SITUACIÓN PRESUPUESTAL**  
**EJERCICIO PRESUPUESTAL AL SEGUNDO TRIMESTRE 2016**  
(Millones de pesos)

CONCEPTO						VARIACION			
	ANUAL	AUTORIZADO	EJERCIDO	AUTORIZADO	EJERCIDO	ABSOLUTA		RELATIVA	
	AUTORIZADO	ABR-JUN	ABR-JUN	ENE-JUN	ENE-JUN	(6=3-2)	(7=5-4)	(8=6/2)	(9=7/4)
	(1)	(2)	(3)	(4)	(5)				
<b>INGRESOS TOTALES</b>	<b>314,540.6</b>	<b>77,355.8</b>	<b>72,230.1</b>	<b>148,508.1</b>	<b>137,647.2</b>	<b>(5,125.7)</b>	<b>(10,860.9)</b>	<b>(6.6)</b>	<b>(7.3)</b>
VENTA DE SERVICIOS	300,043.6	73,731.6	70,650.0	141,259.6	134,578.2	(3,081.5)	(6,681.4)	(4.2)	(4.7)
INGRESOS DIVERSOS	14,497.0	3,624.2	1,580.1	7,248.5	3,069.0	(2,044.2)	(4,179.5)	(56.4)	(57.7)
<b>GASTO PROGRAMABLE</b>	<b>296,954.2</b>	<b>69,297.2</b>	<b>70,912.6</b>	<b>135,291.7</b>	<b>140,300.7</b>	<b>1,615.4</b>	<b>5,009.0</b>	<b>2.3</b>	<b>3.7</b>
<b>GASTO CORRIENTE</b>	<b>260,686.0</b>	<b>59,876.8</b>	<b>63,400.7</b>	<b>119,667.8</b>	<b>126,186.9</b>	<b>3,523.9</b>	<b>6,519.0</b>	<b>5.9</b>	<b>5.4</b>
SERVICIOS PERSONALES	55,409.5	11,561.0	11,464.5	25,667.7	25,542.8	(96.5)	(124.9)	(0.8)	(0.5)
MATERIALES Y SUMINISTROS	86,614.4	19,272.2	22,492.5	36,227.7	43,927.1	3,220.4	7,699.4	16.7	21.3
SERVICIOS GENERALES	26,715.3	5,611.7	5,477.4	12,194.5	10,976.3	(134.3)	(1,218.2)	(2.4)	(10.0)
PENSIONES Y JUBILACIONES	32,620.3	8,274.9	8,409.6	16,180.9	16,553.9	134.7	373.0	1.6	2.3
PAGOS RELATIVOS A PIDIREGAS	57,959.7	15,157.1	15,470.8	29,397.1	29,000.7	313.7	(396.4)	2.1	(1.3)
OTRAS EROGACIONES	1,366.7	0.0	85.9	0.0	186.0	85.9	186.0	NA	NA
INVERSIÓN FÍSICA	35,722.2	9,283.9	10,142.3	15,350.9	18,012.0	858.4	2,661.1	9.2	17.3
INVERSIÓN FINANCIERA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	NA
OPERACIONES AJENAS	546.0	136.5	(2,630.4)	273.0	(3,898.2)	(2,766.9)	(4,171.2)	NS	NS
TRANSFERENCIAS	30,000.0	9,000.0	9,000.0	15,000.0	12,000.0	0.0	(3,000.0)	0.0	(20.0)
<b>BALANCE PRIMARIO</b>	<b>47,586.4</b>	<b>17,058.6</b>	<b>10,317.5</b>	<b>28,216.4</b>	<b>9,346.5</b>	<b>(6,741.1)</b>	<b>(18,869.9)</b>	<b>(39.5)</b>	<b>(66.9)</b>

ABRIL - JUNIO 2016



ENERO - JUNIO 2016



 PRESUPUESTADO

 EJERCIDO