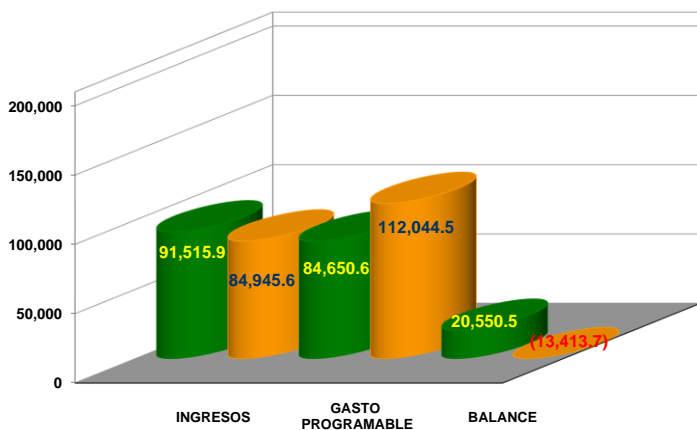


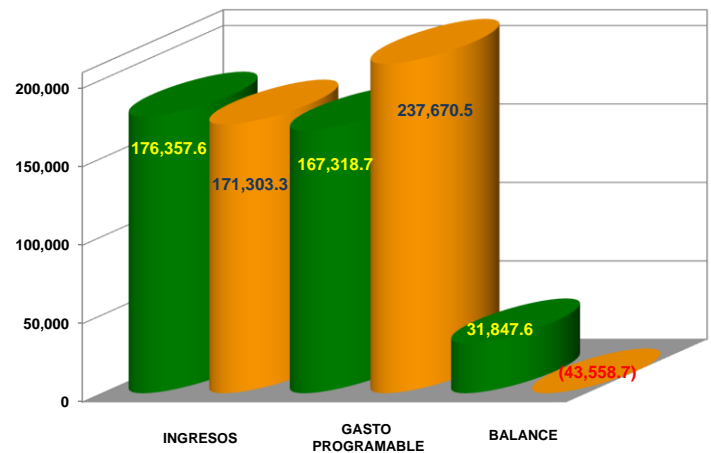
**SITUACIÓN PRESUPUESTAL**  
**EJERCICIO PRESUPUESTAL AL SEGUNDO TRIMESTRE 2018**  
(Millones de pesos con un decimal)

CONCEPTO	ANUAL AUTORIZADO (1)	AUTORIZADO ABR-JUN (2)	EJERCIDO ABR-JUN (3)	AUTORIZADO ENE-JUN (4)	EJERCIDO ENE-JUN (5)	VARIACIÓN			
						ABSOLUTA		RELATIVA	
						(6=3-2)	(7=5-4)	(8=6/2)	(9=7/4)
<b>INGRESOS TOTALES</b>	<b>381,547.8</b>	<b>91,515.9</b>	<b>84,945.6</b>	<b>176,357.6</b>	<b>171,303.3</b>	<b>(6,570.3)</b>	<b>(5,054.4)</b>	<b>(7.2)</b>	<b>(2.9)</b>
VENTA DE SERVICIOS	366,843.0	90,530.4	83,100.7	173,623.8	150,755.0	(7,429.8)	(22,868.8)	(8.2)	(13.2)
INGRESOS DIVERSOS	14,704.8	985.5	1,844.9	2,733.8	20,548.3	859.4	17,814.5	87.2	651.6
<b>GASTO PROGRAMABLE</b>	<b>387,588.9</b>	<b>84,650.6</b>	<b>112,044.5</b>	<b>167,318.7</b>	<b>237,670.5</b>	<b>27,393.9</b>	<b>70,351.9</b>	<b>32.4</b>	<b>42.0</b>
<b>GASTO CORRIENTE</b>	<b>304,629.4</b>	<b>70,067.0</b>	<b>99,573.8</b>	<b>137,974.8</b>	<b>198,935.3</b>	<b>29,506.7</b>	<b>60,960.5</b>	<b>42.1</b>	<b>44.2</b>
SERVICIOS PERSONALES	56,788.3	10,823.9	10,819.1	27,210.9	27,282.6	(4.8)	71.7	0.0	0.3
MATERIALES Y SUMINISTROS	136,526.4	33,466.9	60,726.8	63,402.3	117,240.2	27,259.9	53,837.8	81.5	84.9
SERVICIOS GENERALES	26,813.4	4,954.5	7,570.9	9,167.9	13,241.1	2,616.4	4,073.2	52.8	44.4
PAGOS RELATIVOS A PIDIREGAS	84,007.4	20,734.8	20,128.8	38,065.2	40,753.3	(606.0)	2,688.1	(2.9)	7.1
OTRAS EROGACIONES	494.0	86.9	328.1	128.4	418.1	241.1	289.7	277.4	225.6
PENSIONES Y JUBILACIONES	38,698.1	7,935.8	8,119.6	17,985.4	18,262.9	183.8	277.5	2.3	1.5
INVERSIÓN FÍSICA	43,486.9	6,454.1	7,806.1	10,971.2	14,133.5	1,352.0	3,162.3	20.9	28.8
INVERSIÓN FINANCIERA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n.a	n.a
OPERACIONES AJENAS	774.5	193.6	(3,455.0)	387.3	6,338.9	(3,648.6)	5,951.6	n.s	n.s
TRANSFERENCIAS	50,179.0	13,685.2	13,685.2	22,808.6	22,808.6	0.0	0.0	0.0	0.0
<b>BALANCE PRIMARIO</b>	<b>44,137.9</b>	<b>20,550.5</b>	<b>(13,413.7)</b>	<b>31,847.6</b>	<b>(43,558.7)</b>	<b>(33,964.2)</b>	<b>(75,406.2)</b>	<b>(165.3)</b>	<b>(236.8)</b>

ABRIL - JUNIO 2018



ENERO - JUNIO 2018



 PRESUPUESTADO     EJERCIDO