

CONCEPTO	Autorizado	Real 2017	ene-17	feb-17	mar-17	abr-17	may-17	jun-17	jul-17	ago-17	sep-17	oct-17	nov-17	dic-17
<b>INGRESOS DE LIBRE DISPOSICIÓN</b>	<b>87,055,714.00</b>	<b>88,535,174.09</b>	<b>5,696,903.38</b>	<b>734,491.00</b>	<b>11,865,667.00</b>	<b>7,929,680.00</b>	<b>7,478,947.71</b>	<b>6,458,600.76</b>	<b>7,912,621.00</b>	<b>6,408,293.00</b>	<b>6,683,537.47</b>	<b>7,103,291.65</b>	<b>17,660,019.97</b>	<b>2,603,121.15</b>
Productos de tipo corriente (productos financieros)														
Ingresos por venta de bienes y servicios	12,183,101.00	12,183,100.94	696,903.38	734,491.00	775,828.00	914,830.00	890,601.71	870,254.76	897,771.00	819,947.00	1,095,191.47	1,514,945.65	1,553,077.97	1,419,259.00
Transferencias Internas y asignaciones al Sector Público (Estado)	40,018,596.00	40,018,596.00	5,000,000.00		2,500,000.00	3,000,000.00	3,500,000.00	2,500,000.00	3,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	13,018,596.00	0.00
Transferencias Internas y asignaciones al Sector Público (Federación)	34,854,017.00	36,333,477.15			8,589,839.00	4,014,850.00	3,088,346.00	3,088,346.00	4,014,850.00	3,088,346.00	3,088,346.00	3,088,346.00	3,088,346.00	1,183,862.15
Otros														
<b>SERVICIOS PERSONALES</b>	<b>73,187,061.47</b>	<b>73,187,061.47</b>	<b>4,431,255.52</b>	<b>5,107,001.83</b>	<b>4,942,240.07</b>	<b>5,352,906.39</b>	<b>5,216,569.00</b>	<b>4,942,978.76</b>	<b>6,269,909.11</b>	<b>6,228,404.53</b>	<b>4,879,781.91</b>	<b>5,106,464.71</b>	<b>9,900,867.35</b>	<b>10,808,682.25</b>
Remuneraciones al Personal de Carácter Permanente	33,227,735.51	33,227,735.51	2,772,253.61	2,840,882.45	2,738,437.71	2,789,075.67	2,870,495.96	2,770,177.92	2,753,579.27	2,735,219.48	2,713,035.77	2,701,379.80	2,829,079.42	2,714,118.45
Remuneraciones al Personal de Carácter Transitorio	4,000,000.00	4,000,000.00	236,896.56	342,103.44	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00	342,100.00
Remuneraciones Adicionales y Especiales (prestaciones)	12,170,883.85	12,170,883.85	257,408.61	236,319.56	229,282.68	245,625.47	215,777.29	226,979.18	1,367,702.10	243,000.23	227,113.10	226,280.87	3,905,489.51	4,789,905.21
Seguridad Social	6,939,718.03	6,939,718.03	572,029.47	556,467.01	583,244.27	569,729.63	590,087.43	380,467.75	775,594.19	588,382.68	570,973.25	586,355.07	568,921.44	597,465.89
Otras Prestaciones Sociales y Económicas (excepto Antigüedad)	9,136,555.00	9,136,555.00	485,438.51	470,087.08	427,732.57	435,682.12	550,767.17	615,172.29	374,564.24	1,396,846.52	434,441.50	476,908.23	1,619,745.89	1,849,168.88
Antigüedad y liquidaciones	634,004.00	634,004.00	0.00				334,004.00			300,000.00				
Previsiones	5,675,162.08	5,675,162.08	0.00	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83	515,923.83
Pagos de estímulos a servidores públicos	1,403,003.00	1,403,003.00	107,228.76	145,218.47	105,519.02	120,765.68	131,417.33	92,157.80	140,445.49	106,931.80	76,194.47	257,516.92	119,607.27	
<b>MATERIALES Y SUMINISTROS</b>	<b>3,367,416.91</b>	<b>3,367,416.95</b>	<b>207,198.49</b>	<b>275,964.38</b>	<b>351,319.97</b>	<b>295,219.85</b>	<b>281,900.26</b>	<b>258,180.10</b>	<b>276,060.18</b>	<b>289,411.12</b>	<b>316,322.34</b>	<b>254,648.64</b>	<b>325,191.92</b>	<b>235,999.73</b>
Materiales de Administración, Emisión de Documentos y Artículos	1,466,703.04	1,466,703.04	51,029.16	125,447.00	119,165.41	75,596.88	147,185.09	88,176.44	146,441.10	117,841.20	133,275.21	108,093.85	249,071.92	105,379.78
Alimentos y Utensilios	67,301.07	67,301.07	0.00	6,120.00	6,101.07	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00
Materias Primas y Materiales de Producción y Comercialización	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y Artículos de construcción y de reparación	403,097.29	403,097.29	58,366.56	19,397.38	70,015.78	21,009.97	18,595.17	34,430.66		39,419.92	76,927.13	40,434.79		24,499.95
Productos Químicos, Farmacéuticos y de Laboratorio	39,453.00	39,453.00	0.00	15,000.00		15,000.00								
Combustibles, Lubricantes y Aditivos	629,955.80	629,955.80	61,456.72	50,000.00	60,000.00	65,000.00	50,000.00	50,000.00	73,499.08	50,000.00	50,000.00	50,000.00	20,000.00	50,000.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	67,493.00	67,493.00	0.00	35,000.00		32,493.00								
Materiales y Suministros para la Seguridad	66,030.00	66,030.00	0.00			20,000.00		20,000.00		26,030.00				
Herramientas, Refacciones y Accesorios Menores	627,383.71	627,383.76	36,346.05	60,000.00	61,037.71	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>GASTOS GENERALES</b>	<b>7,647,149.19</b>	<b>7,647,149.27</b>	<b>690,214.84</b>	<b>596,317.99</b>	<b>603,584.67</b>	<b>615,205.02</b>	<b>576,739.23</b>	<b>510,530.93</b>	<b>636,716.49</b>	<b>731,766.75</b>	<b>787,654.39</b>	<b>631,669.77</b>	<b>666,025.32</b>	<b>600,723.89</b>
Servicios Básicos	1,259,623.60	1,259,623.60	152,146.93	104,835.90	103,335.83	104,812.52	102,054.66	102,869.53	100,638.23	100,571.61	104,229.78	101,182.54	100,351.81	82,594.28
Servicios de Arrendamiento	516,561.94	516,562.02	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	45,183.82	19,540.00
Servicios Profesionales, Científicos y Técnicos y Otros Servicios	1,311,208.69	1,311,208.69	5,422.30	102,794.61	137,810.56	121,312.97	108,152.71	65,034.05	103,810.30	149,399.06	177,108.21	173,945.88	102,187.06	64,230.95
Servicios Financieros, bancarios y comerciales	496,501.36	496,501.36	358,065.48	34,710.76	24,653.70	8,089.83	7,996.03	8,060.78	8,769.68	8,640.16	9,024.58	8,048.19	10,768.56	9,673.62
Servicios de Instalación, Reparación, Mantenimiento y Conservación	822,895.05	822,895.05	38,430.31	71,174.61	27,464.98	52,428.59	61,608.52	65,636.38	90,584.16	153,601.85	105,443.83	73,171.96	51,531.63	31,818.21
Servicios de Comunicación Social y Publicidad	440,293.90	440,293.90	7,308.00	23,981.19	28,227.83	72,938.54	22,413.45	19,231.05	18,730.79	40,646.98	116,738.09	16,786.60	59,037.79	14,253.63
Servicios de Traslado y Viáticos	180,602.81	180,602.81	1,364.00	19,009.78	19,538.63	17,943.43	9,389.72	13,336.00	22,920.19	23,185.95	6,431.76	14,446.60	20,274.33	12,762.39
Servicios Oficiales	110,490.00	110,490.00			25,000.00		25,000.00		30,000.00		30,490.00			
Otros Servicios Generales	2,508,971.84	2,508,971.84	82,294.00	194,627.32	192,369.32	192,495.32	194,940.32	191,179.32	216,079.32	210,537.32	193,004.32	198,904.18	276,690.32	365,850.81
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>2,854,086.10</b>	<b>2,854,086.10</b>	<b>150,997.00</b>	<b>162,307.90</b>	<b>224,988.90</b>	<b>209,047.90</b>	<b>228,316.90</b>	<b>224,698.90</b>	<b>112,118.90</b>	<b>280,804.02</b>	<b>193,002.90</b>	<b>250,549.90</b>	<b>581,194.94</b>	<b>236,057.90</b>
Transferencias al resto del sector público	0.00	0.00												
Subsidios y subvenciones	0.00	0.00												
Ayudas Sociales	1,362,721.06	1,362,721.06	55,123.00	66,433.90	129,114.90	113,173.90	132,442.90	128,824.90	16,244.90	184,930.02	97,128.90	154,675.90	144,443.90	140,183.90
Pensiones y Jubilaciones	1,491,365.04	1,491,365.04	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	95,874.00	436,751.04	95,874.00
Transferencias a fideicomisos, mandatos y otros análogos	0.00	0.00												
Donativos	0.00	0.00												
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Mobiliario y equipo de administración			0.00											
Mobiliario y equipo educacional y recreativo			0.00											
Equipo instrumental médico y de laboratorio			0.00											
Vehículos y equipo de transporte			0.00											
Maquinaria, otros equipos y herramientas			0.00											
Bienes inmuebles			0.00											
Activos intangibles			0.00											
<b>INVERSIÓN PÚBLICA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Obra pública en bienes de dominio público			0.00											
Obra pública en bienes propios			0.00											
Proyectos y acciones de fomento			0.00											
<b>GASTO CORRIENTE</b>	<b>87,055,713.67</b>	<b>87,055,713.80</b>	<b>5,479,665.85</b>	<b>6,141,592.10</b>	<b>6,122,133.61</b>	<b>6,472,379.16</b>	<b>6,303,525.39</b>	<b>5,936,388.69</b>	<b>7,294,804.68</b>	<b>7,530,386.42</b>	<b>6,176,761.55</b>	<b>6,243,333.02</b>	<b>11,473,279.54</b>	<b>11,881,463.77</b>