



**CENTRO DE LAS ARTES**  
**CALZADA DE GUADALUPE 705, COL. JULIÁN CARRILLO , CP 78340**  
**TEL. (444) 137 41 00, SAN LUIS POTOSÍ**

**CENTRO DE LAS A**

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**ESTADO DEL EJERCICIO DEL PRESUPUESTO**  
**(en pesos)**

**EJERCICIO 2015**

**AL 31 DE MAYO DEL 2015**

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado - Devengado)
Capítulo										
Concepto										
<b>00 DIRECCION ADMINISTRATIVA</b>	<b>8,106,806.00</b>	<b>293,852.95</b>	<b>208,391.64</b>	<b>8,192,267.31</b>	<b>5,399,804.33</b>	<b>5,370,361.48</b>	<b>4,957,459.19</b>	<b>4,957,459.19</b>	<b>2,792,462.98</b>	<b>2,821,905.83</b>
1000 SERVICIOS PERSONALES	1,089,175.00	125,461.69	0.00	1,214,636.69	940,976.89	937,693.87	937,693.87	937,693.87	273,659.80	276,942.82
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	1,089,175.00	0.00	0.00	1,089,175.00	815,515.20	812,232.18	812,232.18	812,232.18	273,659.80	276,942.82
1400 SEGURIDAD SOCIAL	0.00	125,461.69	0.00	125,461.69	125,461.69	125,461.69	125,461.69	125,461.69	0.00	0.00
<b>2000 MATERIALES Y SUMINIS</b>	<b>624,680.00</b>	<b>25,316.90</b>	<b>18,478.40</b>	<b>631,518.50</b>	<b>234,029.87</b>	<b>229,000.87</b>	<b>190,794.27</b>	<b>190,794.27</b>	<b>397,488.63</b>	<b>402,517.63</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	295,000.00	3,500.00	18,478.40	280,021.60	102,942.96	101,854.96	92,443.76	92,443.76	177,078.64	178,166.64
2200 ALIMENTOS Y UTENSILIOS	89,680.00	0.00	0.00	89,680.00	10,528.02	10,528.02	7,744.02	7,744.02	79,151.98	79,151.98
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	0.00	10,066.00	0.00	10,066.00	5,642.00	5,642.00	4,782.00	4,782.00	4,424.00	4,424.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	115,000.00	6,126.40	0.00	121,126.40	75,915.28	74,036.28	52,425.20	52,425.20	45,211.12	47,090.12
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	17,500.00	0.00	0.00	17,500.00	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ	20,000.00	5,624.50	0.00	25,624.50	12,333.50	12,333.50	12,333.50	12,333.50	13,291.00	13,291.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	82,500.00	0.00	0.00	82,500.00	19,168.11	17,106.11	13,565.79	13,565.79	63,331.89	65,393.89
<b>3000 SERVICIOS GENERALES</b>	<b>6,392,951.00</b>	<b>103,601.59</b>	<b>189,913.24</b>	<b>6,306,639.35</b>	<b>4,185,954.43</b>	<b>4,165,043.50</b>	<b>3,790,347.81</b>	<b>3,790,347.81</b>	<b>2,120,684.92</b>	<b>2,141,595.85</b>
3100 SERVICIOS BÁSICOS	577,500.00	0.00	0.00	577,500.00	347,617.53	347,617.53	347,617.53	347,617.53	229,882.47	229,882.47
3200 SERVICIOS DE ARRENDAMIENTO	50,000.00	0.00	5,000.00	45,000.00	6,727.40	6,047.50	6,047.50	6,047.50	38,272.60	38,952.50
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	4,049,017.00	31,690.56	157,862.65	3,922,844.91	2,872,716.02	2,872,716.02	2,846,201.38	2,846,201.38	1,050,128.89	1,050,128.89
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER	38,500.00	0.00	17,770.56	20,729.44	10,340.46	10,340.46	10,340.46	10,340.46	10,388.98	10,388.98
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	887,500.00	15,500.00	0.00	903,000.00	623,378.49	623,365.84	305,617.48	305,617.48	279,621.51	279,634.16
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	140,000.00	46,500.00	0.00	186,500.00	92,166.36	92,166.36	89,266.36	89,266.36	94,333.64	94,333.64
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	247,500.00	8,060.03	280.03	255,280.00	95,912.11	91,544.25	64,011.56	64,011.56	159,367.89	163,735.75
3800 SERVICIOS OFICIALES	358,500.00	0.00	9,000.00	349,500.00	133,573.06	117,722.54	117,722.54	117,722.54	215,926.94	231,777.46
3900 OTROS SERVICIOS GENERALES	44,434.00	1,851.00	0.00	46,285.00	3,523.00	3,523.00	3,523.00	3,523.00	42,762.00	42,762.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>39,472.77</b>	<b>0.00</b>	<b>39,472.77</b>	<b>38,843.14</b>	<b>38,623.24</b>	<b>38,623.24</b>	<b>38,623.24</b>	<b>629.63</b>	<b>849.53</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	22,284.77	0.00	22,284.77	21,655.14	21,435.24	21,435.24	21,435.24	629.63	849.53
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	0.00	13,998.00	0.00	13,998.00	13,998.00	13,998.00	13,998.00	13,998.00	0.00	0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	3,190.00	0.00	3,190.00	3,190.00	3,190.00	3,190.00	3,190.00	0.00	0.00
<b>00 DAC/AE/TEATRO</b>	<b>325,708.78</b>	<b>170,579.35</b>	<b>16,950.00</b>	<b>479,338.13</b>	<b>267,725.35</b>	<b>267,725.35</b>	<b>233,969.68</b>	<b>233,969.68</b>	<b>211,612.78</b>	<b>211,612.78</b>
1000 SERVICIOS PERSONALES	244,679.27	114,083.95	0.00	358,763.22	235,216.32	235,216.32	221,427.64	221,427.64	123,546.90	123,546.90
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	244,679.27	114,083.95	0.00	358,763.22	235,216.32	235,216.32	221,427.64	221,427.64	123,546.90	123,546.90
3000 SERVICIOS GENERALES	81,029.51	56,495.40	16,950.00	120,574.91	32,509.03	32,509.03	12,542.04	12,542.04	88,065.88	88,065.88
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	81,029.51	56,495.40	16,950.00	120,574.91	32,509.03	32,509.03	12,542.04	12,542.04	88,065.88	88,065.88
<b>10 DAC/AE/DANZA</b>	<b>436,252.03</b>	<b>185,783.31</b>	<b>5,000.00</b>	<b>617,035.34</b>	<b>382,894.22</b>	<b>382,694.22</b>	<b>322,647.18</b>	<b>322,647.18</b>	<b>234,141.12</b>	<b>234,341.12</b>
1000 SERVICIOS PERSONALES	254,124.46	142,724.51	0.00	396,848.97	331,667.70	331,667.70	275,856.38	275,856.38	65,181.27	65,181.27
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	254,124.46	142,724.51	0.00	396,848.97	331,667.70	331,667.70	275,856.38	275,856.38	65,181.27	65,181.27
2000 MATERIALES Y SUMINIS	11,600.00	0.00	5,000.00	6,600.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	11,600.00	0.00	5,000.00	6,600.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00
3000 SERVICIOS GENERALES	170,527.57	43,058.80	0.00	213,586.37	51,226.52	51,026.52	46,790.80	46,790.80	162,359.85	162,559.85
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	73,940.51	22,758.80	0.00	96,699.31	50,539.80	50,339.80	46,104.08	46,104.08	46,159.51	46,359.51
3800 SERVICIOS OFICIALES	96,587.06	20,300.00	0.00	116,887.06	686.72	686.72	686.72	686.72	116,200.34	116,200.34
<b>20 DAC/MUSICA</b>	<b>476,997.25</b>	<b>322,332.97</b>	<b>27,084.84</b>	<b>772,245.38</b>	<b>561,086.76</b>	<b>561,086.76</b>	<b>549,282.84</b>	<b>549,282.84</b>	<b>211,158.62</b>	<b>211,158.62</b>
1000 SERVICIOS PERSONALES	471,595.07	285,248.13	27,084.84	729,758.36	533,612.89	533,612.89	533,612.89	533,612.89	196,145.47	196,145.47





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**EJERCICIO 2015**  
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Capítulo										
Concepto										
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	471,595.07	285,248.13	27,084.84	729,758.36	533,612.89	533,612.89	533,612.89	533,612.89	196,145.47	196,145.47
<b>3000 SERVICIOS GENERALES</b>	<b>5,402.18</b>	<b>37,084.84</b>	<b>0.00</b>	<b>42,487.02</b>	<b>27,473.87</b>	<b>27,473.87</b>	<b>15,669.95</b>	<b>15,669.95</b>	<b>15,013.15</b>	<b>15,013.15</b>
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	5,402.18	0.00	0.00	5,402.18	2,508.11	2,508.11	2,508.11	2,508.11	2,894.07	2,894.07
3800 SERVICIOS OFICIALES	0.00	37,084.84	0.00	37,084.84	24,965.76	24,965.76	13,161.84	13,161.84	12,119.08	12,119.08
<b>30 DAC/ARTES VISUALES</b>	<b>937,784.09</b>	<b>570,630.28</b>	<b>269,813.01</b>	<b>1,238,601.36</b>	<b>690,531.82</b>	<b>684,467.87</b>	<b>591,744.87</b>	<b>591,744.87</b>	<b>548,069.54</b>	<b>554,133.49</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>837,347.55</b>	<b>496,063.87</b>	<b>225,111.60</b>	<b>1,108,299.82</b>	<b>606,497.01</b>	<b>606,497.01</b>	<b>515,147.05</b>	<b>515,147.05</b>	<b>501,802.81</b>	<b>501,802.81</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	837,347.55	496,063.87	225,111.60	1,108,299.82	606,497.01	606,497.01	515,147.05	515,147.05	501,802.81	501,802.81
<b>2000 MATERIALES Y SUMINIS</b>	<b>41,324.77</b>	<b>30,459.45</b>	<b>20,798.59</b>	<b>50,985.63</b>	<b>34,671.12</b>	<b>29,867.17</b>	<b>29,867.17</b>	<b>29,867.17</b>	<b>16,314.51</b>	<b>21,118.46</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	41,324.77	30,459.45	20,798.59	50,985.63	34,671.12	29,867.17	29,867.17	29,867.17	16,314.51	21,118.46
<b>3000 SERVICIOS GENERALES</b>	<b>59,111.77</b>	<b>44,106.96</b>	<b>23,902.82</b>	<b>79,315.91</b>	<b>49,363.69</b>	<b>48,103.69</b>	<b>46,730.65</b>	<b>46,730.65</b>	<b>29,952.22</b>	<b>31,212.22</b>
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	113.58	0.00	113.58	113.58	113.58	113.58	113.58	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	12,711.77	39,353.38	2,761.37	49,303.78	49,250.11	47,990.11	46,617.07	46,617.07	53.67	1,313.67
3800 SERVICIOS OFICIALES	46,400.00	4,640.00	21,141.45	29,898.55	0.00	0.00	0.00	0.00	29,898.55	29,898.55
<b>40 DAC/LITERATURA E INTEGRACION</b>	<b>496,429.54</b>	<b>195,996.98</b>	<b>0.00</b>	<b>692,426.52</b>	<b>358,484.06</b>	<b>353,559.53</b>	<b>323,851.18</b>	<b>323,851.18</b>	<b>333,942.46</b>	<b>338,866.99</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>383,975.56</b>	<b>181,134.98</b>	<b>0.00</b>	<b>565,110.54</b>	<b>348,273.79</b>	<b>343,349.26</b>	<b>317,632.30</b>	<b>317,632.30</b>	<b>216,836.75</b>	<b>221,761.28</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	383,975.56	181,134.98	0.00	565,110.54	348,273.79	343,349.26	317,632.30	317,632.30	216,836.75	221,761.28
<b>2000 MATERIALES Y SUMINIS</b>	<b>45,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,240.00</b>	<b>1,110.00</b>	<b>1,110.00</b>	<b>1,110.00</b>	<b>1,110.00</b>	<b>44,130.00</b>	<b>44,130.00</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	45,240.00	0.00	0.00	45,240.00	1,110.00	1,110.00	1,110.00	1,110.00	44,130.00	44,130.00
<b>3000 SERVICIOS GENERALES</b>	<b>67,213.98</b>	<b>14,862.00</b>	<b>0.00</b>	<b>82,075.98</b>	<b>9,100.27</b>	<b>9,100.27</b>	<b>5,108.88</b>	<b>5,108.88</b>	<b>72,975.71</b>	<b>72,975.71</b>
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	19,534.40	0.00	0.00	19,534.40	0.00	0.00	0.00	0.00	19,534.40	19,534.40
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	36,891.58	9,680.00	0.00	46,571.58	9,100.27	9,100.27	5,108.88	5,108.88	37,471.31	37,471.31
3800 SERVICIOS OFICIALES	10,788.00	5,182.00	0.00	15,970.00	0.00	0.00	0.00	0.00	15,970.00	15,970.00
<b>50 DAC/CANTE</b>	<b>115,860.77</b>	<b>253,385.73</b>	<b>2,900.00</b>	<b>366,346.50</b>	<b>165,108.71</b>	<b>162,920.03</b>	<b>68,205.66</b>	<b>68,205.66</b>	<b>201,237.79</b>	<b>203,426.47</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>115,860.77</b>	<b>173,917.81</b>	<b>0.00</b>	<b>289,778.58</b>	<b>148,811.79</b>	<b>146,623.11</b>	<b>68,205.66</b>	<b>68,205.66</b>	<b>140,966.79</b>	<b>143,155.47</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	115,860.77	173,917.81	0.00	289,778.58	148,811.79	146,623.11	68,205.66	68,205.66	140,966.79	143,155.47
<b>3000 SERVICIOS GENERALES</b>	<b>0.00</b>	<b>79,467.92</b>	<b>2,900.00</b>	<b>76,567.92</b>	<b>16,296.92</b>	<b>16,296.92</b>	<b>0.00</b>	<b>0.00</b>	<b>60,271.00</b>	<b>60,271.00</b>
3200 SERVICIOS DE ARRENDAMIENTO	0.00	2,900.00	0.00	2,900.00	2,900.00	2,900.00	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	0.00	51,959.78	0.00	51,959.78	13,396.92	13,396.92	0.00	0.00	38,562.86	38,562.86
3800 SERVICIOS OFICIALES	0.00	24,608.14	2,900.00	21,708.14	0.00	0.00	0.00	0.00	21,708.14	21,708.14
<b>60 DAC/GASTOS OPERACIÓN</b>	<b>137,275.01</b>	<b>87,193.89</b>	<b>23,384.64</b>	<b>201,084.26</b>	<b>152,081.08</b>	<b>149,031.08</b>	<b>133,162.28</b>	<b>133,162.28</b>	<b>49,003.18</b>	<b>52,053.18</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>81,862.95</b>	<b>54,577.29</b>	<b>0.00</b>	<b>136,440.24</b>	<b>125,390.44</b>	<b>125,390.44</b>	<b>125,390.44</b>	<b>125,390.44</b>	<b>11,049.80</b>	<b>11,049.80</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	81,862.95	54,577.29	0.00	136,440.24	125,390.44	125,390.44	125,390.44	125,390.44	11,049.80	11,049.80
<b>2000 MATERIALES Y SUMINIS</b>	<b>0.00</b>	<b>2,515.84</b>	<b>0.00</b>	<b>2,515.84</b>	<b>2,515.84</b>	<b>2,515.84</b>	<b>2,515.84</b>	<b>2,515.84</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	0.00	2,515.84	0.00	2,515.84	2,515.84	2,515.84	2,515.84	2,515.84	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>55,412.06</b>	<b>30,100.76</b>	<b>23,384.64</b>	<b>62,128.18</b>	<b>24,174.80</b>	<b>21,124.80</b>	<b>5,256.00</b>	<b>5,256.00</b>	<b>37,953.38</b>	<b>41,003.38</b>
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	0.00	5,000.00	0.00	5,000.00	5,000.00	1,950.00	1,950.00	1,950.00	0.00	3,050.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER	20,104.79	2,000.00	15,000.00	7,104.79	3,306.00	3,306.00	3,306.00	3,306.00	3,798.79	3,798.79
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	15,868.80	0.00	15,868.80	15,868.80	15,868.80	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	35,307.27	7,231.96	8,384.64	34,154.59	0.00	0.00	0.00	0.00	34,154.59	34,154.59
<b>00 DG/PRENSA</b>	<b>47,676.93</b>	<b>47,225.00</b>	<b>12,265.00</b>	<b>82,636.93</b>	<b>70,829.64</b>	<b>70,829.64</b>	<b>20,654.24</b>	<b>20,654.24</b>	<b>11,807.29</b>	<b>11,807.29</b>
<b>2000 MATERIALES Y SUMINIS</b>	<b>19,000.00</b>	<b>0.00</b>	<b>12,265.00</b>	<b>6,735.00</b>	<b>6,735.00</b>	<b>6,735.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	19,000.00	0.00	12,265.00	6,735.00	6,735.00	6,735.00	5,500.00	5,500.00	0.00	0.00





**CENTRO DE LAS ARTES**  
**CALZADA DE GUADALUPE 705, COL. JULIÁN CARRILLO , CP 78340**  
**TEL. (444) 137 41 00, SAN LUIS POTOSÍ**

**ESTADO DEL EJERCICIO DEL PRESUPUESTO**  
**(en pesos)**

**EJERCICIO 2015**  
**AL 31 DE MAYO DEL 2015**

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capitulo										
Concepto										
3000 SERVICIOS GENERALES	28,676.93	47,225.00	0.00	75,901.93	64,094.64	64,094.64	15,154.24	15,154.24	11,807.29	11,807.29
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	28,676.93	47,225.00	0.00	75,901.93	64,094.64	64,094.64	15,154.24	15,154.24	11,807.29	11,807.29
<b>00 DDA/DIVULGACION ARTISTICA</b>	<b>48,766.36</b>	<b>194,610.21</b>	<b>30,010.21</b>	<b>213,366.36</b>	<b>131,620.27</b>	<b>131,620.27</b>	<b>71,191.89</b>	<b>71,191.89</b>	<b>81,746.09</b>	<b>81,746.09</b>
1000 SERVICIOS PERSONALES	31,320.00	0.00	29,394.47	1,925.53	0.00	0.00	0.00	0.00	1,925.53	1,925.53
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	31,320.00	0.00	29,394.47	1,925.53	0.00	0.00	0.00	0.00	1,925.53	1,925.53
2000 MATERIALES Y SUMINIS	0.00	1,756.00	0.00	1,756.00	1,756.00	1,756.00	468.40	468.40	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	0.00	468.40	0.00	468.40	468.40	468.40	468.40	468.40	0.00	0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	0.00	1,287.60	0.00	1,287.60	1,287.60	1,287.60	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	17,446.36	192,854.21	615.74	209,684.83	129,864.27	129,864.27	70,723.49	70,723.49	79,820.56	79,820.56
3200 SERVICIOS DE ARRENDAMIENTO	15,000.00	20,000.00	0.00	35,000.00	25,500.00	25,500.00	15,000.00	15,000.00	9,500.00	9,500.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	29,600.00	0.00	29,600.00	0.00	0.00	0.00	0.00	29,600.00	29,600.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	0.24	29,087.01	0.00	29,087.25	19,087.01	19,087.01	19,087.01	19,087.01	10,000.24	10,000.24
3800 SERVICIOS OFICIALES	2,446.12	114,167.20	615.74	115,997.58	85,277.26	85,277.26	36,636.48	36,636.48	30,720.32	30,720.32
<b>00 PLANEACION Y VINCULACION CULTURAL</b>	<b>170,626.23</b>	<b>92,357.18</b>	<b>18,303.47</b>	<b>244,679.94</b>	<b>202,105.84</b>	<b>202,105.84</b>	<b>172,209.55</b>	<b>172,209.55</b>	<b>42,574.10</b>	<b>42,574.10</b>
1000 SERVICIOS PERSONALES	109,243.36	57,562.48	0.00	166,805.84	160,758.49	160,758.49	149,158.49	149,158.49	6,047.35	6,047.35
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	109,243.36	57,562.48	0.00	166,805.84	160,758.49	160,758.49	149,158.49	149,158.49	6,047.35	6,047.35
2000 MATERIALES Y SUMINIS	20,515.26	0.00	7,901.32	12,613.94	0.00	0.00	0.00	0.00	12,613.94	12,613.94
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	7,000.94	0.00	6,801.32	199.62	0.00	0.00	0.00	0.00	199.62	199.62
2200 ALIMENTOS Y UTENSILIOS	13,514.32	0.00	1,100.00	12,414.32	0.00	0.00	0.00	0.00	12,414.32	12,414.32
3000 SERVICIOS GENERALES	40,867.61	34,794.70	10,402.15	65,260.16	41,347.35	41,347.35	23,051.06	23,051.06	23,912.81	23,912.81
3200 SERVICIOS DE ARRENDAMIENTO	21,057.88	20,391.23	0.00	41,449.11	27,564.30	27,564.30	13,446.00	13,446.00	13,884.81	13,884.81
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	12,000.00	1,559.04	10,000.00	3,559.04	3,531.04	3,531.04	3,531.04	3,531.04	28.00	28.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	7,407.58	12,844.43	0.00	20,252.01	10,252.01	10,252.01	6,074.02	6,074.02	10,000.00	10,000.00
3800 SERVICIOS OFICIALES	402.15	0.00	402.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11,300,182.99</b>	<b>2,413,947.85</b>	<b>614,102.81</b>	<b>13,100,028.03</b>	<b>8,382,272.08</b>	<b>8,336,402.07</b>	<b>7,444,378.56</b>	<b>7,444,378.56</b>	<b>4,717,755.95</b>	<b>4,763,625.96</b>

**C.P. BERTHA ALICIA PALOMO SANTILLÁN**  
**DIRECTORA ADMINISTRATIVA**

**LIC. MARIA MAGDALENA MAS FUENTES**  
**DIRECTORA GENERAL**