



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 AGOSTO DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
<b>100 DIRECCION ADMINISTRATIVA</b>	<b>12,975,975.00</b>	<b>544,097.12</b>	<b>332,535.67</b>	<b>13,187,536.45</b>	<b>9,056,165.01</b>	<b>8,980,861.04</b>	<b>8,456,192.12</b>	<b>8,456,192.12</b>	<b>4,131,371.44</b>	<b>4,206,675.41</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>1,742,680.00</b>	<b>253,606.37</b>	<b>0.00</b>	<b>1,996,286.37</b>	<b>1,703,233.66</b>	<b>1,641,607.72</b>	<b>1,336,597.40</b>	<b>1,336,597.40</b>	<b>293,052.71</b>	<b>354,678.65</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	1,742,680.00	0.00	0.00	1,742,680.00	1,481,614.53	1,419,988.59	1,114,978.27	1,114,978.27	261,065.47	322,691.41
1400 SEGURIDAD SOCIAL	0.00	253,606.37	0.00	253,606.37	221,619.13	221,619.13	221,619.13	221,619.13	31,987.24	31,987.24
<b>2000 MATERIALES Y SUMINIS</b>	<b>1,005,180.00</b>	<b>51,434.35</b>	<b>46,691.71</b>	<b>1,009,922.64</b>	<b>498,477.98</b>	<b>494,843.92</b>	<b>448,953.77</b>	<b>448,953.77</b>	<b>511,444.66</b>	<b>515,078.72</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	497,000.00	7,902.00	35,533.67	469,368.33	236,086.08	235,953.72	221,558.12	221,558.12	233,282.25	233,414.61
2200 ALIMENTOS Y UTENSILIOS	124,180.00	0.00	11,158.04	113,021.96	26,722.86	23,287.16	21,543.16	21,543.16	86,299.10	89,734.80
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	0.00	10,066.00	0.00	10,066.00	10,018.00	10,018.00	7,825.00	7,825.00	48.00	48.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	184,000.00	24,693.85	0.00	208,693.85	149,335.80	149,331.80	122,180.25	122,180.25	59,358.05	59,362.05
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	28,000.00	0.00	0.00	28,000.00	14,500.00	14,500.00	14,500.00	14,500.00	13,500.00	13,500.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ	32,000.00	8,772.50	0.00	40,772.50	16,733.50	16,733.50	16,733.50	16,733.50	24,039.00	24,039.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	132,000.00	0.00	0.00	132,000.00	45,081.74	45,019.74	44,613.74	44,613.74	86,918.26	86,980.26
<b>3000 SERVICIOS GENERALES</b>	<b>10,228,115.00</b>	<b>129,729.59</b>	<b>285,843.96</b>	<b>10,072,000.63</b>	<b>6,745,756.19</b>	<b>6,735,932.12</b>	<b>6,573,321.71</b>	<b>6,573,321.71</b>	<b>3,326,244.44</b>	<b>3,336,068.51</b>
3100 SERVICIOS BÁSICOS	924,000.00	0.00	0.00	924,000.00	595,588.99	595,588.99	584,517.83	584,517.83	328,411.01	328,411.01
3200 SERVICIOS DE ARRENDAMIENTO	80,000.00	0.00	5,000.00	75,000.00	15,845.50	14,445.75	14,445.75	14,445.75	59,154.50	60,554.25
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	6,478,426.00	31,690.56	253,606.37	6,256,510.19	4,595,334.01	4,594,750.07	4,594,750.07	4,594,750.07	1,661,176.18	1,661,760.12
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER	61,600.00	0.00	17,770.56	43,829.44	30,096.80	30,096.80	30,096.80	30,096.80	13,732.64	13,732.64
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	1,420,000.00	15,500.00	0.00	1,435,500.00	936,251.45	936,238.80	833,990.60	833,990.60	499,248.55	499,261.20
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	224,000.00	46,500.00	0.00	270,500.00	96,268.36	96,103.25	95,871.25	95,871.25	174,231.64	174,396.75
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	396,000.00	25,588.03	280.03	421,308.00	174,077.03	166,931.13	123,672.08	123,672.08	247,230.97	254,376.87
3800 SERVICIOS OFICIALES	573,000.00	8,600.00	9,000.00	572,600.00	298,771.05	298,254.33	292,454.33	292,454.33	273,828.95	274,345.67
3900 OTROS SERVICIOS GENERALES	71,089.00	1,851.00	187.00	72,753.00	3,523.00	3,523.00	3,523.00	3,523.00	69,230.00	69,230.00
<b>5000 BIENES MUEBLES, INMU</b>	<b>0.00</b>	<b>109,326.81</b>	<b>0.00</b>	<b>109,326.81</b>	<b>108,697.18</b>	<b>108,477.28</b>	<b>97,319.24</b>	<b>97,319.24</b>	<b>629.63</b>	<b>849.53</b>
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	82,638.81	0.00	82,638.81	82,009.18	81,789.28	70,631.24	70,631.24	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	12,690.00	0.00	12,690.00	12,690.00	12,690.00	12,690.00	12,690.00	0.00	0.00
<b>200 DAC/AE/TEATRO</b>	<b>325,708.78</b>	<b>474,897.83</b>	<b>104,660.00</b>	<b>695,946.61</b>	<b>464,177.28</b>	<b>443,384.83</b>	<b>353,910.01</b>	<b>353,910.01</b>	<b>231,769.33</b>	<b>252,561.78</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>244,679.27</b>	<b>307,694.03</b>	<b>75,000.00</b>	<b>477,373.30</b>	<b>377,901.25</b>	<b>357,108.80</b>	<b>308,738.98</b>	<b>308,738.98</b>	<b>99,472.05</b>	<b>120,264.50</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	244,679.27	307,694.03	75,000.00	477,373.30	377,901.25	357,108.80	308,738.98	308,738.98	99,472.05	120,264.50
<b>3000 SERVICIOS GENERALES</b>	<b>81,029.51</b>	<b>167,203.80</b>	<b>29,660.00</b>	<b>477,573.31</b>	<b>86,276.03</b>	<b>86,276.03</b>	<b>45,171.03</b>	<b>45,171.03</b>	<b>132,297.28</b>	<b>132,297.28</b>
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	81,029.51	92,203.80	29,660.00	143,573.31	48,776.03	48,776.03	45,171.03	45,171.03	94,797.28	94,797.28
3800 SERVICIOS OFICIALES	0.00	75,000.00	0.00	75,000.00	37,500.00	37,500.00	0.00	0.00	37,500.00	37,500.00
<b>210 DAC/AE/DANZA</b>	<b>436,252.03</b>	<b>410,177.64</b>	<b>19,000.00</b>	<b>827,429.67</b>	<b>652,620.01</b>	<b>631,733.26</b>	<b>469,917.28</b>	<b>469,917.28</b>	<b>174,809.66</b>	<b>195,696.41</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>254,124.46</b>	<b>332,239.64</b>	<b>0.00</b>	<b>586,364.10</b>	<b>553,856.36</b>	<b>533,063.91</b>	<b>409,403.53</b>	<b>409,403.53</b>	<b>32,507.74</b>	<b>53,300.19</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	254,124.46	332,239.64	0.00	586,364.10	553,856.36	533,063.91	409,403.53	409,403.53	32,507.74	53,300.19
<b>2000 MATERIALES Y SUMINIS</b>	<b>11,600.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600.00</b>	<b>6,600.00</b>
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
<b>3000 SERVICIOS GENERALES</b>	<b>170,527.57</b>	<b>77,938.00</b>	<b>14,000.00</b>	<b>234,465.57</b>	<b>98,763.65</b>	<b>98,669.35</b>	<b>60,513.75</b>	<b>60,513.75</b>	<b>135,701.92</b>	<b>135,796.22</b>
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	73,940.51	48,488.00	0.00	122,428.51	70,763.93	70,763.93	51,864.33	51,864.33	51,664.58	51,664.58
3800 SERVICIOS OFICIALES	96,587.06	29,450.00	14,000.00	112,037.06	27,999.72	27,905.42	8,649.42	8,649.42	84,037.34	84,131.64
<b>220 DAC/MUSICA</b>	<b>476,997.25</b>	<b>603,534.30</b>	<b>35,265.76</b>	<b>1,045,265.79</b>	<b>969,773.37</b>	<b>942,904.83</b>	<b>731,084.48</b>	<b>731,084.48</b>	<b>75,492.42</b>	<b>102,360.96</b>





ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015  
AL 31 DE AGOSTO DEL 2015

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
<b>1000 SERVICIOS PERSONALES</b>	<b>471,595.07</b>	<b>558,268.54</b>	<b>35,265.76</b>	<b>994,597.85</b>	<b>921,999.50</b>	<b>895,130.96</b>	<b>700,710.61</b>	<b>700,710.61</b>	<b>72,598.35</b>	<b>99,466.89</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	471,595.07	558,268.54	35,265.76	994,597.85	921,999.50	895,130.96	700,710.61	700,710.61	72,598.35	99,466.89
<b>3000 SERVICIOS GENERALES</b>	<b>5,402.18</b>	<b>45,265.76</b>	<b>0.00</b>	<b>50,667.94</b>	<b>47,773.87</b>	<b>47,773.87</b>	<b>30,373.87</b>	<b>30,373.87</b>	<b>2,894.07</b>	<b>2,894.07</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	45,265.76	0.00	45,265.76	45,265.76	45,265.76	27,865.76	27,865.76	0.00	0.00
<b>230 DAC/ARTES VISUALES</b>	<b>937,784.09</b>	<b>911,279.60</b>	<b>300,781.25</b>	<b>1,548,282.44</b>	<b>1,226,736.78</b>	<b>1,188,057.30</b>	<b>897,940.26</b>	<b>897,940.26</b>	<b>321,545.66</b>	<b>360,225.14</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>837,347.55</b>	<b>797,116.69</b>	<b>226,823.38</b>	<b>1,407,640.86</b>	<b>1,114,914.84</b>	<b>1,076,612.94</b>	<b>790,005.14</b>	<b>790,005.14</b>	<b>292,726.02</b>	<b>331,027.92</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	837,347.55	797,116.69	226,823.38	1,407,640.86	1,114,914.84	1,076,612.94	790,005.14	790,005.14	292,726.02	331,027.92
<b>2000 MATERIALES Y SUMINIS</b>	<b>41,324.77</b>	<b>62,000.91</b>	<b>23,482.83</b>	<b>79,842.85</b>	<b>61,034.01</b>	<b>60,656.43</b>	<b>59,831.43</b>	<b>59,831.43</b>	<b>18,808.84</b>	<b>19,186.42</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	41,324.77	62,000.91	23,482.83	79,842.85	61,034.01	60,656.43	59,831.43	59,831.43	18,808.84	19,186.42
<b>3000 SERVICIOS GENERALES</b>	<b>59,111.77</b>	<b>52,162.00</b>	<b>50,475.04</b>	<b>60,798.73</b>	<b>50,787.93</b>	<b>50,787.93</b>	<b>48,103.69</b>	<b>48,103.69</b>	<b>10,010.80</b>	<b>10,010.80</b>
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	2,797.82	0.00	2,797.82	2,797.82	2,797.82	113.58	113.58	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	12,711.77	43,564.18	4,075.04	52,200.91	47,990.11	47,990.11	47,990.11	47,990.11	4,210.80	4,210.80
3800 SERVICIOS OFICIALES	46,400.00	5,800.00	46,400.00	5,800.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00
<b>240 DAC/LITERATURA E INTEGRACION</b>	<b>496,429.54</b>	<b>519,162.85</b>	<b>0.00</b>	<b>1,015,592.39</b>	<b>697,450.64</b>	<b>676,920.83</b>	<b>522,065.20</b>	<b>522,065.20</b>	<b>318,141.75</b>	<b>338,671.56</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>383,975.56</b>	<b>418,147.05</b>	<b>0.00</b>	<b>802,122.61</b>	<b>649,649.87</b>	<b>629,120.06</b>	<b>493,788.07</b>	<b>493,788.07</b>	<b>152,472.74</b>	<b>173,002.55</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	383,975.56	418,147.05	0.00	802,122.61	649,649.87	629,120.06	493,788.07	493,788.07	152,472.74	173,002.55
<b>2000 MATERIALES Y SUMINIS</b>	<b>45,240.00</b>	<b>46,400.00</b>	<b>0.00</b>	<b>91,640.00</b>	<b>25,151.84</b>	<b>25,151.84</b>	<b>17,610.20</b>	<b>17,610.20</b>	<b>66,488.16</b>	<b>66,488.16</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	45,240.00	46,400.00	0.00	91,640.00	25,151.84	25,151.84	17,610.20	17,610.20	66,488.16	66,488.16
<b>3000 SERVICIOS GENERALES</b>	<b>67,213.98</b>	<b>-54,615.80</b>	<b>0.00</b>	<b>121,829.78</b>	<b>22,648.93</b>	<b>22,648.93</b>	<b>10,666.93</b>	<b>10,666.93</b>	<b>99,180.85</b>	<b>99,180.85</b>
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	19,534.40	0.00	0.00	19,534.40	5,104.00	5,104.00	0.00	0.00	14,430.40	14,430.40
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	36,891.58	39,071.80	0.00	75,963.38	17,544.93	17,544.93	10,666.93	10,666.93	58,418.45	58,418.45
3800 SERVICIOS OFICIALES	10,788.00	15,544.00	0.00	26,332.00	0.00	0.00	0.00	0.00	26,332.00	26,332.00
<b>250 DAC/CANTE</b>	<b>115,860.77</b>	<b>402,900.00</b>	<b>2,900.00</b>	<b>515,860.77</b>	<b>418,453.87</b>	<b>416,265.19</b>	<b>146,450.31</b>	<b>146,450.31</b>	<b>97,406.90</b>	<b>99,595.58</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>115,860.77</b>	<b>323,432.08</b>	<b>0.00</b>	<b>439,292.85</b>	<b>376,440.51</b>	<b>374,251.83</b>	<b>126,760.35</b>	<b>126,760.35</b>	<b>62,852.34</b>	<b>65,041.02</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	115,860.77	323,432.08	0.00	439,292.85	376,440.51	374,251.83	126,760.35	126,760.35	62,852.34	65,041.02
<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>42,013.36</b>	<b>42,013.36</b>	<b>19,689.96</b>	<b>19,689.96</b>	<b>34,554.56</b>	<b>34,554.56</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	39,113.36	39,113.36	19,689.96	19,689.96	12,846.42	12,846.42
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>260 DAC/GASTOS OPERACIÓN</b>	<b>137,275.01</b>	<b>198,294.14</b>	<b>42,390.10</b>	<b>293,179.05</b>	<b>253,443.70</b>	<b>239,346.09</b>	<b>204,828.83</b>	<b>204,828.83</b>	<b>39,735.35</b>	<b>53,832.96</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>81,862.95</b>	<b>136,440.12</b>	<b>0.00</b>	<b>218,303.07</b>	<b>202,060.88</b>	<b>191,013.27</b>	<b>191,013.27</b>	<b>191,013.27</b>	<b>16,242.19</b>	<b>27,289.80</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	81,862.95	136,440.12	0.00	218,303.07	202,060.88	191,013.27	191,013.27	191,013.27	16,242.19	27,289.80
<b>2000 MATERIALES Y SUMINIS</b>	<b>0.00</b>	<b>3,328.42</b>	<b>0.00</b>	<b>3,328.42</b>	<b>3,328.42</b>	<b>3,328.42</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
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	0.00	812.58	0.00	812.58	812.58	812.58	0.00	0.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>55,412.06</b>	<b>58,525.60</b>	<b>42,390.10</b>	<b>71,547.56</b>	<b>48,054.40</b>	<b>45,004.40</b>	<b>11,299.72</b>	<b>11,299.72</b>	<b>23,493.16</b>	<b>26,543.16</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	5,000.00	17,552.58	7,552.21	4,663.20	4,663.20	4,663.20	4,663.20	2,889.01	2,889.01
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	0.00	10,242.00	0.00	10,242.00	10,242.00	10,242.00	0.00	0.00	0.00	0.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	23,462.68	0.00	23,462.68	23,462.68	23,462.68	0.00	0.00	0.00	0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	35,307.27	14,463.92	24,837.52	24,933.67	4,329.52	4,329.52	4,329.52	4,329.52	20,604.15	20,604.15



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

**EJERCICIO 2015**  
**AL 31 DE AGOSTO DEL 2015**

Entidad	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
Capítulo										
Concepto										
3800 SERVICIOS OFICIALES	0.00	357.00	0.00	357.00	357.00	357.00	357.00	357.00	0.00	0.00
<b>300 DG/PRENSA</b>	<b>47,676.93</b>	<b>184,836.00</b>	<b>12,265.00</b>	<b>220,247.93</b>	<b>212,391.32</b>	<b>212,391.32</b>	<b>43,813.24</b>	<b>43,813.24</b>	<b>7,856.61</b>	<b>7,856.61</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>6,735.00</b>	<b>6,735.00</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	6,735.00	6,735.00	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>28,676.93</b>	<b>184,836.00</b>	<b>0.00</b>	<b>213,512.93</b>	<b>205,656.32</b>	<b>205,656.32</b>	<b>37,078.24</b>	<b>37,078.24</b>	<b>7,856.61</b>	<b>7,856.61</b>
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	28,676.93	184,836.00	0.00	213,512.93	205,656.32	205,656.32	37,078.24	37,078.24	7,856.61	7,856.61
<b>400 DDA/DIVULGACION ARTISTICA</b>	<b>48,766.36</b>	<b>530,917.50</b>	<b>50,302.96</b>	<b>529,380.90</b>	<b>262,392.23</b>	<b>262,392.23</b>	<b>137,406.88</b>	<b>137,406.88</b>	<b>266,988.67</b>	<b>266,988.67</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>31,320.00</b>	<b>22,620.00</b>	<b>38,380.00</b>	<b>15,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,560.00</b>	<b>15,560.00</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	31,320.00	22,620.00	38,380.00	15,560.00	0.00	0.00	0.00	0.00	15,560.00	15,560.00
<b>2000 MATERIALES Y SUMINIS</b>	<b>0.00</b>	<b>1,756.00</b>	<b>0.00</b>	<b>1,756.00</b>	<b>1,756.00</b>	<b>1,756.00</b>	<b>1,756.00</b>	<b>1,756.00</b>	<b>0.00</b>	<b>0.00</b>
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	1,287.60	1,287.60	0.00	0.00
<b>3000 SERVICIOS GENERALES</b>	<b>17,446.36</b>	<b>506,541.50</b>	<b>11,922.96</b>	<b>512,064.90</b>	<b>260,636.23</b>	<b>260,636.23</b>	<b>135,650.88</b>	<b>135,650.88</b>	<b>251,428.67</b>	<b>251,428.67</b>
3200 SERVICIOS DE ARRENDAMIENTO	15,000.00	40,800.00	0.00	55,800.00	52,800.00	52,800.00	25,000.00	25,000.00	3,000.00	3,000.00
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	29,600.00	3,000.00	26,600.00	0.00	0.00	0.00	0.00	26,600.00	26,600.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	0.24	53,579.76	0.00	53,580.00	53,067.99	53,067.99	35,986.99	35,986.99	512.01	512.01
3800 SERVICIOS OFICIALES	2,446.12	382,561.74	8,922.96	376,084.90	154,768.24	154,768.24	74,663.89	74,663.89	221,316.66	221,316.66
<b>500 PLANEACION Y VINCULACION CULTURAL</b>	<b>170,626.23</b>	<b>325,129.42</b>	<b>27,318.09</b>	<b>468,437.56</b>	<b>358,392.04</b>	<b>343,071.28</b>	<b>228,393.61</b>	<b>228,393.61</b>	<b>110,045.52</b>	<b>125,366.28</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>109,243.36</b>	<b>165,306.20</b>	<b>0.00</b>	<b>274,549.56</b>	<b>253,011.33</b>	<b>237,690.57</b>	<b>179,800.01</b>	<b>179,800.01</b>	<b>21,538.23</b>	<b>36,858.99</b>
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	109,243.36	165,306.20	0.00	274,549.56	253,011.33	237,690.57	179,800.01	179,800.01	21,538.23	36,858.99
<b>2000 MATERIALES Y SUMINIS</b>	<b>20,515.26</b>	<b>22,000.00</b>	<b>16,915.94</b>	<b>25,599.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,599.32</b>	<b>25,599.32</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	7,000.94	20,000.00	8,657.32	18,343.62	0.00	0.00	0.00	0.00	18,343.62	18,343.62
2200 ALIMENTOS Y UTENSILIOS	13,514.32	2,000.00	8,258.62	7,255.70	0.00	0.00	0.00	0.00	7,255.70	7,255.70
<b>3000 SERVICIOS GENERALES</b>	<b>40,867.61</b>	<b>137,823.22</b>	<b>10,402.15</b>	<b>168,288.68</b>	<b>105,380.71</b>	<b>105,380.71</b>	<b>48,593.60</b>	<b>48,593.60</b>	<b>62,907.97</b>	<b>62,907.97</b>
3200 SERVICIOS DE ARRENDAMIENTO	21,057.88	40,560.23	0.00	61,618.11	56,473.20	56,473.20	26,892.00	26,892.00	5,144.91	5,144.91
3600 SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	12,000.00	3,415.04	10,000.00	5,415.04	5,387.04	5,387.04	3,531.04	3,531.04	28.00	28.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	7,407.58	93,847.95	0.00	101,255.53	43,520.47	43,520.47	18,170.56	18,170.56	57,735.06	57,735.06
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>16,169,351.99</b>	<b>5,105,226.40</b>	<b>927,418.83</b>	<b>20,347,159.56</b>	<b>14,571,996.25</b>	<b>14,337,328.20</b>	<b>12,192,002.22</b>	<b>12,192,002.22</b>	<b>5,775,163.31</b>	<b>6,009,831.36</b>

C.P. BERTHA ALICIA PALOMO SANTILLÁN  
DIRECTORA ADMINISTRATIVA

LIC. MARIA MAGDALENA MAS FUENTES  
DIRECTORA GENERAL

