



GOBIERNO DEL ESTADO  
DE MORELOS  
2008 - 2012

*Dedicado a ti*

**CENTRO MORELENSE DE LAS ARTES**  
**SECRETARÍA ADMINISTRATIVA**  
**DIRECCIÓN DE FINANZAS Y RECURSOS HUMANOS**



Centro Moreense  
de las Artes  
del Estado de Morelos

**PRESUPUESTO DE EGRESOS**  
**CORRESPONDIENTE AL EJERCICIO 2012**

Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Servicios Personales	1,075,614.23	1,080,060.03	1,089,247.23	1,094,201.97	1,094,201.97	1,175,826.57	1,094,201.97	1,605,456.42	1,105,455.42	1,105,455.42	1,105,455.42	2,658,944.35	15,284,120.00
Servicios Generales	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	9,740.00	116,880.00
Aportación Estatal	1,085,354.23	1,089,800.03	1,098,987.23	1,103,941.97	1,103,941.97	1,185,566.57	1,103,941.97	1,615,195.42	1,115,195.42	1,115,195.42	1,115,195.42	2,668,684.35	15,401,000.00

Servicios Personales	254,224.78	225,844.78	256,144.78	268,444.78	364,204.78	268,444.77	268,444.78	364,204.78	364,204.78	364,204.78	364,204.78	364,204.79	3,726,777.36
Materiales y Suministros	8,985.23	6,236.54	129,677.79	6,236.54	6,236.54	78,550.05	58,989.12	6,236.54	54,841.50	19,850.08	20,002.19	6,236.52	402,078.64
Servicios Generales	81,387.00	154,387.00	76,887.00	73,387.00	74,387.00	77,887.00	76,387.00	108,387.00	74,387.00	325,887.00	74,387.00	73,387.00	1,271,144.00
Transferencias, Asigna, Subs	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	400,000.00
Ingresos Propios	344,597.01	586,468.32	462,709.57	348,068.32	444,828.32	424,861.82	403,820.90	678,828.32	493,433.28	709,941.86	456,593.97	443,828.31	5,800,000.00

TOTAL													
Servicios Personales	1,329,839.01	1,305,904.81	1,345,392.01	1,362,646.75	1,458,406.75	1,444,271.34	1,362,646.75	1,989,660.20	1,469,660.20	1,469,660.20	1,469,660.20	3,023,149.14	19,010,897.36
Materiales y Suministros	8,985.23	6,236.54	129,677.79	6,236.54	6,236.54	78,550.05	58,989.12	6,236.54	54,841.50	19,850.08	20,002.19	6,236.52	402,078.64
Servicios Generales	91,127.00	164,127.00	86,627.00	83,127.00	84,127.00	87,627.00	86,127.00	118,127.00	84,127.00	335,627.00	84,127.00	83,127.00	1,388,024.00
Transferencias, Asigna, Subs	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	400,000.00
Suma	1,429,951.24	1,676,268.35	1,561,696.80	1,452,010.29	1,548,770.29	1,610,448.39	1,507,762.87	2,294,023.74	1,608,628.70	1,825,137.28	1,573,789.39	3,112,512.66	21,201,000.00

ELABORÓ  
  
DIRECTORA DE FINANZAS Y R. H.  
C.P. ATALA HERNÁNDEZ REYES

REVISÓ  
  
SECRETARÍA ADMINISTRATIVA  
C.P. CATALINA GARCÍA BELTRÁN

AUTORIZÓ  
  
REGIDORA  
M. en A. LEONOR ORDUNA CANO