

Rubro de Ingreso		Presupuesto													Total	Diferencia (Vigente - Total)
		Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic		
41.00	Derechos por el uso, goce,	\$3,144,988.90	\$88,478.54	\$56,900.45	\$109,830.72	\$247,763.89	\$189,589.95	\$575,346.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,267,910.06	\$1,877,078.84
41-01	MERCADILLO CEART	\$756,806.60	\$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	\$756,806.60
41-02	TAQUILLA CEART	\$525,256.52	\$2,023.80	\$11,625.33	\$4,471.34	\$9,785.84	\$18,708.23	\$115,229.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,844.22	\$363,412.30
41-03	TAQUILLA MUSEO LEONORA	\$990,000.00	\$4,872.20	\$34,075.80	\$10,583.23	\$14,501.94	\$27,437.51	\$253,330.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$344,800.98	\$645,199.02
41-04	TAQUILLA MUSEO LEONORA	\$412,410.00	\$81,500.00	\$11,050.00	\$80,450.00	\$223,400.00	\$137,750.00	\$182,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$716,930.00	-\$304,520.00
41-05	TAQUILLA TEATRO POLIVALENTE	\$157,200.00	\$0.00	\$80.00	\$14,255.40	\$0.00	\$5,613.32	\$23,854.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,803.68	\$113,396.32
41-07	RÉCORRIDOS GUIADOS EN EL	\$10,800.00	\$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	\$10,800.00
41-08	MEMBRESÍAS AL MUSEO	\$30,000.00	\$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	\$30,000.00
41-09	INTERÉS INGRESO PROPIO	\$531.18	\$82.54	\$69.32	\$70.75	\$76.11	\$80.89	\$151.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$531.18	\$0.00
41-13	BECAS Y SUBSIDIOS	\$261,984.60	\$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	\$261,984.60
51.00	Productos	\$4,496,142.27	\$152,980.43	\$89,031.96	\$165,335.23	\$192,872.82	\$219,217.80	\$154,949.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$974,387.95	\$3,521,754.32
51-01	MUSICA	\$324,682.52	\$74,100.00	\$2,500.00	-\$1,600.00	\$400.00	\$55,250.00	\$5,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,950.00	\$188,732.52
51-02	ARTES VISUALES	\$149,318.65	\$800.00	\$23,200.00	\$0.00	\$1,600.00	-\$800.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$117,318.65
51-03	LITERATURA E INTEGRACION	\$80,483.54	\$15,000.00	\$0.00	\$400.00	\$3,600.00	\$5,400.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,200.00	\$54,283.54
51-04	ARTES ESCENICAS	\$157,468.02	\$0.00	\$0.00	\$0.00	\$900.00	-\$900.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$155,068.02
51-05	CAPACITACION CULTURAL	\$32,397.27	\$970.00	\$17,460.00	\$970.00	-\$2,910.00	\$3,880.00	-\$3,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,490.00	\$15,907.27
51-06	VERANITO CEART (INTEGRACION)	\$2,000.00	\$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	\$2,000.00
51-07	COMISION MAQUINA VENDING	\$12,400.00	\$81.00	\$0.00	\$0.00	\$0.00	\$162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243.00	\$12,157.00
51-08	TOMA DE IMAGENES O	\$18,000.00	\$0.00	\$3,000.00	\$18,000.00	\$21,000.00	\$12,000.00	\$19,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,104.00	-\$55,104.00
51-09	CEARTSLP USO DE ESPACIOS	\$1,036,600.00	\$0.00	\$0.00	\$37,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00	\$959,600.00
51-10	ESCUELAS DE INICIACION	\$974,650.00	\$35,400.00	\$29,300.00	\$0.00	\$0.00	\$0.00	\$17,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,980.00	\$892,670.00
51-11	USO DE ESPACIOS DEL TEATRO	\$476,000.00	\$2,539.12	\$0.00	\$6,000.00	\$24,193.00	\$110,875.50	\$49,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,956.62	\$283,043.38
51-12	BECENE	\$41,000.00	\$0.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00	\$0.00
51-14	SEMINARIOS Y CONFERENCIAS	\$21,000.00	\$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	\$21,000.00
51-15	FOTOCOPIADO BIBLIOTECA DEL	\$1,200.00	\$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	\$1,200.00
51-16	COMISION DE VENTA DE	\$338,000.00	\$6,791.31	\$4,271.96	\$21,738.03	\$23,628.82	\$16,646.30	\$31,137.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,214.13	\$233,785.87
51-17	PRODUCTOS DE TIENDA DEL	\$642,000.00	\$0.00	\$4,300.00	\$22,000.00	\$13,000.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00	\$598,200.00
51-18	SESION FOTOGRAFICA EN EL	\$14,000.00	\$0.00	\$5,000.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$5,500.00
51-24	MUSEO XILITLA. USO DE	\$12,500.00	\$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	\$12,500.00
51-25	SESION FOTOGRAFICA EN EL	\$8,750.00	\$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	\$8,750.00
51-26	COMISION DE VENTA DE	\$87,192.27	\$17,279.00	\$0.00	\$3,327.20	\$9,961.00	\$10,004.00	\$23,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,610.20	\$23,582.07
51-32	TRAMITES ADMINISTRATIVOS	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	-\$40.00
51-35	FESTIVAL MÚSICA LIBRE	\$66,500.00	\$0.00	\$0.00	\$16,500.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,500.00	\$0.00
51-38	CURSOS/TALLERES MLC SLP	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00	-\$8,400.00
93.00	Subsidios y Subvenciones	\$41,913,880.48	\$2,110,892.00	\$2,768,081.85	\$3,820,104.93	\$5,382,723.19	\$2,768,082.16	\$3,147,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,997,057.37	\$21,916,823.11
93-01	RECURSO ESTATAL	\$41,911,608.88	\$2,110,888.85	\$2,768,079.00	\$3,820,101.78	\$5,382,720.14	\$2,768,079.00	\$3,144,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,994,785.77	\$21,916,823.11
93-01-01	GASTO CORRIENTE	\$38,932,405.36	\$2,110,888.85	\$2,768,079.00	\$3,820,101.78	\$3,244,367.00	\$2,768,079.00	\$3,144,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,856,432.63	\$21,075,972.73
93-01-02	GASTOS DE OPERACION MLC SLP	\$579,050.38	\$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	\$579,050.38
93-01-03	GASTOS DE OPERACION MLC	\$261,800.00	\$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	\$261,800.00
93-01-06	ARRENDAMIENTO MLCSLP	\$1,069,176.57	\$0.00	\$0.00	\$0.00	\$1,069,176.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069,176.57	\$0.00
93-01-07	ARRENDAMIENTO MLCX	\$1,069,176.57	\$0.00	\$0.00	\$0.00	\$1,069,176.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069,176.57	\$0.00
93-02	INTERESES INVERSION RECURSO	\$2,253.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,253.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,253.80	\$0.00
93-03	INTERÉS RECURSO ESTATAL	\$17.80	\$3.15	\$2.85	\$3.15	\$3.05	\$3.16	\$2.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.80	\$0.00
Total		\$49,555,011.65	\$2,352,350.97	\$2,914,014.26	\$4,095,270.88	\$5,823,359.90	\$3,176,889.91	\$3,877,469.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,239,355.38	\$27,315,656.27

