|  | Rubro de Ingreso | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 41.00 | Derechos por el uso, goce, | \$3,144,837.33 | \$88,478.54 | \$56,900.45 | \$109,830.72 | \$247,763.89 | \$189,589.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$692,563.55 | \$2,452,273.78 |
| 41. | 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. | TAQUILLA CEART | \$525,256.52 | \$2,023.80 | \$11,625.33 | \$4,471.34 | \$9,785.84 | \$18,708.23 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$46,614.54 | \$478,641.98 |
| 41. | TAQUILLA MUSEO LEONORA | \$990,000.00 | \$4,872.20 | \$34,075.80 | \$10,583.23 | \$14,501.94 | \$27,437.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$91,470.68 | \$898,529.32 |
| 41. |  | \$412,410.00 | \$81,500.00 | \$11,050.00 | \$80,450.00 | \$223,400.00 | \$137,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$534,150.00 | - \$121,740.00 |
| 41. |  | \$157,200.00 | \$0.00 | \$80.00 | \$14,255.40 | \$0.00 | \$5,613.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,948.72 | \$137,251.28 |
| 41. |  | \$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. | M'̇'MBr | \$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 |
| 411. |  | \$379.61 | \$82.54 | \$69.32 | \$70.75 | \$76.11 | \$80.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$379.61 | \$0.00 |
| 41. | 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$819,438.24 | \$3,676,704.03 |
| 51. | MUSICA | \$324,682.52 | \$74,100.00 | \$2,500.00 | -\$1,600.00 | \$400.00 | \$55,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$130,650.00 | \$194,032.52 |
| 51. | artes visuales | \$149,318.65 | \$800.00 | \$23,200.00 | \$0.00 | \$1,600.00 | -\$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,800.00 | \$124,518.65 |
| 51. | LITERATURA E INTEGRACION | \$80,483.54 | \$15,000.00 | \$0.00 | \$400.00 | \$3,600.00 | \$5,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,400.00 | \$56,083.54 |
| 51. | ARTES ESCENICAS | \$157,468.02 | \$0.00 | \$0.00 | \$0.00 | \$900.00 | -\$900.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$157,468.02 |
| 51. | CAPACITACION CULTURAL | \$32,397.27 | \$970.00 | \$17,460.00 | \$970.00 | -\$2,910.00 | \$3,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,370.00 | \$12,027.27 |
| 51. | VERȦIITȮ' Cést (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. | 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. | TOMA DE IMAGENES O | \$18,000.00 | \$0.00 | \$3,000.00 | \$18,000.00 | \$21,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,000.00 | -\$36,000.00 |
| 51. |  | \$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. |  | \$974,650.00 | \$35,400.00 | \$29,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$64,700.00 | \$909,950.00 |
| 51. |  | \$476,000.00 | \$2,539.12 | \$0.00 | \$6,000.00 | \$24,193.00 | \$110,875.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$143,607.62 | \$332,392.38 |
| 51. | 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. | 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. |  | \$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. | COMİİİN DE VENTA DE | \$338,000.00 | \$6,791.31 | \$4,271.96 | \$21,738.03 | \$23,628.82 | \$16,646.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,076.42 | \$264,923.58 |
| 51. | MUSEO SLP USO DE ESPACIOS | \$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. | SESIION Fótografica 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. | Músíso Xiliitla 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. |  | \$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. | COMISION DE VENTA DE | \$87,192.27 | \$17,279.00 | \$0.00 | \$3,327.20 | \$9,961.00 | \$10,004.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,571.20 | \$46,621.07 |
| 51- |  | \$0.00 | \$20.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20.00 | -\$20.00 |
| 51. | 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. | CURSOS/TALLERES MLC SLP | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | \$2,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,200.00 | -\$6,200.00 |
| 93.00 | Subsidios y Subvenciones | \$41,911,624.24 | \$2,110,892.00 | \$2,768,081.85 | \$3,820,104.93 | \$5,382,723.19 | \$2,768,082.16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,849,884.13 | \$25,061,740.11 |
| $93-$ | 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,849,868.77 | \$25,061,740.11 |
| ${ }^{93}$ | 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 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,711,515.63 | \$24,220,889.73 |
| ${ }^{93}$ | 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- GASTOS DE OPERACION MLC

93- ARRENDAMIENTO MLCX 93- INTERES RECURSO ESTATAL

| $\$ 261,800.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $\$ 1,069,176.57$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 1,069,176.57$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 1,069,176.57$ |
| $\$ 1,069,176.57$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 1,069,176.57$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 1,069,176.57$ |
| $\$ 15.36$ | $\$ 3.15$ | $\$ 2.85$ | $\$ 3.15$ | $\$ 3.05$ | $\$ 3.16$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ |
| $\$ 49,552,603.84$ | $\$ 2,352,350.97$ | $\$ 2,914,014.26$ | $\$ 4,095,270.88$ | $\$ 5,823,359.90$ | $\$ 3,176,889.91$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 0.00$ | $\$ 18,361,885.92$ |

