

ESTADO DEL EJERCICIO DEL PRESUPUESTO  
(en pesos)

EJERCICIO 2015  
AL 31 DE MARZO DEL 2015

Entidad	Capítulo	Concepto	Aprobado	Ampliaciones	Reducciones	Modificado Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado - Devengado)
<b>100 DIRECCION ADMINISTRATIVA</b>			<b>4,877,360.00</b>	<b>215,363.70</b>	<b>120,474.20</b>	<b>4,972,249.50</b>	<b>3,106,051.05</b>	<b>2,828,890.34</b>	<b>2,828,890.34</b>	<b>1,866,198.45</b>	<b>1,947,116.28</b>
1000	SERVICIOS PERSONALES		653,505.00	94,106.17	0.00	747,611.17	522,049.68	493,405.34	493,405.34	191,965.25	225,561.49
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T		653,505.00	0.00	0.00	653,505.00	459,921.11	431,276.77	431,276.77	159,987.65	193,583.89
1400	SEGURIDAD SOCIAL		0.00	94,106.17	0.00	94,106.17	62,128.57	62,128.57	62,128.57	31,977.60	31,977.60
2000	MATERIALES Y SUMINIS		387,680.00	19,190.50	12,088.00	394,782.50	123,408.15	50,835.93	50,835.93	263,762.35	271,374.35
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE		177,000.00	3,500.00	12,088.00	188,412.00	72,297.22	25,161.42	25,161.42	96,114.78	99,864.78
2200	ALIMENTOS Y UTENSILIOS		66,680.00	0.00	0.00	66,680.00	3,064.50	3,064.50	3,064.50	63,615.50	63,615.50
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN		0.00	10,066.00	0.00	10,066.00	4,782.00	1,066.00	1,066.00	5,284.00	5,284.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y		3,000.00	3,000.00	0.00	72,000.00	41,480.84	13,431.51	13,431.51	30,519.16	34,319.16
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L		0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	3,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		10,500.00	0.00	0.00	10,500.00	4,000.00	4,000.00	4,000.00	6,500.00	6,500.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN		12,000.00	2,624.50	0.00	14,624.50	2,624.50	2,624.50	2,624.50	12,000.00	12,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS M		49,500.00	0.00	0.00	49,500.00	2,709.09	1,488.00	1,488.00	46,728.91	46,790.91
3000	SERVICIOS GENERALES		3,836,175.00	79,980.03	108,386.20	3,897,768.83	2,397,297.98	2,272,780.97	2,272,780.97	1,410,470.85	1,439,961.54
3100	SERVICIOS BÁSICOS		346,500.00	0.00	0.00	346,500.00	191,610.30	191,610.30	191,610.30	154,889.70	154,889.70
3200	SERVICIOS DE ARRENDAMIENTO		30,000.00	0.00	5,000.00	25,000.00	1,728.40	1,728.40	1,728.40	23,271.60	23,271.60
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ		2,429,411.00	13,920.00	94,106.17	2,349,224.83	1,713,517.50	1,704,773.42	1,704,773.42	635,707.33	635,707.33
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMER		23,100.00	0.00	0.00	23,100.00	5,775.52	5,775.52	5,775.52	17,324.48	17,324.48
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA		532,500.00	15,500.00	0.00	548,000.00	289,615.47	246,918.30	246,918.30	258,384.53	258,397.18
3600	SERVICIOS DE COM. SOCIAL Y PUBLICIDAD		84,000.00	46,500.00	0.00	130,500.00	81,030.36	65,795.20	65,795.20	49,469.64	49,469.64
3700	SERVICIOS DE TRASLADO Y VIÁTICOS		148,500.00	4,060.03	280.03	152,280.00	50,157.49	25,251.07	25,251.07	102,122.51	107,098.55
3800	SERVICIOS OFICIALES		215,500.00	0.00	9,000.00	206,500.00	63,862.94	39,360.94	39,360.94	142,637.06	167,139.06
3900	OTROS SERVICIOS GENERALES		26,664.00	0.00	0.00	26,664.00	0.00	0.00	0.00	26,664.00	26,664.00
5000	BIENES MUEBLES, INMU		0.00	22,087.00	0.00	22,087.00	11,868.10	11,868.10	11,868.10	0.00	10,218.90
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN		0.00	12,198.00	0.00	12,198.00	1,979.10	1,979.10	1,979.10	0.00	10,218.90
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA		0.00	6,699.00	0.00	6,699.00	6,699.00	6,699.00	6,699.00	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	0.00	0.00
<b>200 DAC/AE/TEATRO</b>			<b>325,708.78</b>	<b>0.00</b>	<b>0.00</b>	<b>325,708.78</b>	<b>88,127.74</b>	<b>66,098.10</b>	<b>66,098.10</b>	<b>237,581.04</b>	<b>237,581.04</b>
1000	SERVICIOS PERSONALES		244,679.27	0.00	0.00	244,679.27	79,120.74	66,098.10	66,098.10	165,558.53	165,558.53
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T		244,679.27	0.00	0.00	244,679.27	79,120.74	66,098.10	66,098.10	165,558.53	165,558.53
3000	SERVICIOS GENERALES		81,029.51	0.00	0.00	81,029.51	9,007.00	9,007.00	9,007.00	72,022.51	72,022.51
3700	SERVICIOS DE TRASLADO Y VIÁTICOS		81,029.51	0.00	0.00	81,029.51	9,007.00	9,007.00	9,007.00	72,022.51	72,022.51
<b>210 DAC/AE/DANZA</b>			<b>436,252.03</b>	<b>0.00</b>	<b>0.00</b>	<b>436,252.03</b>	<b>141,019.61</b>	<b>80,652.84</b>	<b>80,652.84</b>	<b>295,232.42</b>	<b>295,432.42</b>
1000	SERVICIOS PERSONALES		254,124.46	0.00	0.00	254,124.46	95,973.59	80,652.84	80,652.84	158,150.87	158,150.87
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T		254,124.46	0.00	0.00	254,124.46	95,973.59	80,652.84	80,652.84	158,150.87	158,150.87
2000	MATERIALES Y SUMINIS		11,600.00	0.00	0.00	11,600.00	0.00	0.00	0.00	11,600.00	11,600.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE		11,600.00	0.00	0.00	11,600.00	0.00	0.00	0.00	11,600.00	11,600.00
3000	SERVICIOS GENERALES		170,527.57	0.00	0.00	170,527.57	44,846.02	44,846.02	44,846.02	125,481.55	125,481.55
3700	SERVICIOS DE TRASLADO Y VIÁTICOS		73,940.51	0.00	0.00	73,940.51	44,846.02	44,846.02	44,846.02	28,894.49	29,094.49
3800	SERVICIOS OFICIALES		96,587.06	0.00	0.00	96,587.06	0.00	0.00	0.00	96,587.06	96,587.06
<b>220 DAC/MUSICA</b>			<b>476,997.25</b>	<b>27,084.84</b>	<b>27,084.84</b>	<b>476,997.25</b>	<b>320,244.13</b>	<b>261,195.95</b>	<b>261,195.95</b>	<b>156,753.12</b>	<b>156,753.12</b>
1000	SERVICIOS PERSONALES		471,595.07	0.00	27,084.84	444,510.23	310,222.37	261,195.95	261,195.95	134,287.86	134,287.86



Centro de Artes  
San Luis Potosí  
CENTRO DE

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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 MARZO DEL 2015

Entidad	Concepto	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Disponible	Crédito (Modificado -Devengado)
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	471,595.07	0.00	27,084.84	444,510.23	310,222.37	310,222.37	261,195.95	261,195.95	134,287.86	134,287.86
3000	SERVICIOS GENERALES	5,402.18	27,084.84	0.00	32,487.02	10,021.76	10,021.76	0.00	0.00	22,465.26	22,465.26
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	5,402.18	0.00	0.00	5,402.18	0.00	0.00	0.00	0.00	5,402.18	5,402.18
3800	SERVICIOS OFICIALES	0.00	27,084.84	0.00	27,084.84	10,021.76	10,021.76	0.00	0.00	17,063.08	17,063.08
<b>230 DAC/ARTES VISUALES</b>		<b>937,784.09</b>	<b>30,059.96</b>	<b>30,059.96</b>	<b>937,784.09</b>	<b>276,498.69</b>	<b>276,498.69</b>	<b>206,282.98</b>	<b>206,282.98</b>	<b>667,285.40</b>	<b>662,545.40</b>
1000	SERVICIOS PERSONALES	837,347.55	0.00	0.00	837,347.55	236,815.04	236,815.04	206,282.98	206,282.98	600,532.51	600,532.51
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	837,347.55	0.00	0.00	837,347.55	236,815.04	236,815.04	206,282.98	206,282.98	600,532.51	600,532.51
2000	MATERIALES Y SUMINIS	41,324.77	0.00	20,798.59	20,526.18	0.00	0.00	0.00	0.00	20,526.18	20,526.18
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	41,324.77	0.00	20,798.59	20,526.18	0.00	0.00	0.00	0.00	20,526.18	20,526.18
3000	SERVICIOS GENERALES	59,111.77	30,059.96	9,261.37	79,910.36	39,683.65	38,423.65	0.00	0.00	40,226.71	41,486.71
3600	SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	0.00	113.58	0.00	113.58	113.58	113.58	0.00	0.00	0.00	0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	12,711.77	29,946.38	2,761.37	39,896.78	39,570.07	38,310.07	0.00	0.00	326.71	1,586.71
3800	SERVICIOS OFICIALES	46,400.00	0.00	6,500.00	39,900.00	0.00	0.00	0.00	0.00	39,900.00	39,900.00
<b>240 DAC/LITERATURA E INTEGRACION</b>		<b>496,429.54</b>	<b>0.00</b>	<b>0.00</b>	<b>496,429.54</b>	<b>139,631.08</b>	<b>139,631.08</b>	<b>122,484.47</b>	<b>122,484.47</b>	<b>356,798.46</b>	<b>356,798.46</b>
1000	SERVICIOS PERSONALES	383,975.56	0.00	0.00	383,975.56	134,522.20	134,522.20	122,484.47	122,484.47	249,453.36	249,453.36
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	383,975.56	0.00	0.00	383,975.56	134,522.20	134,522.20	122,484.47	122,484.47	249,453.36	249,453.36
2000	MATERIALES Y SUMINIS	45,240.00	0.00	0.00	45,240.00	0.00	0.00	0.00	0.00	45,240.00	45,240.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	45,240.00	0.00	0.00	45,240.00	0.00	0.00	0.00	0.00	45,240.00	45,240.00
3000	SERVICIOS GENERALES	67,213.98	0.00	0.00	67,213.98	5,108.88	5,108.88	0.00	0.00	62,105.10	62,105.10
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	0.00	0.00	36,891.58	5,108.88	5,108.88	0.00	0.00	31,782.70	31,782.70
3800	SERVICIOS OFICIALES	10,788.00	0.00	0.00	10,788.00	0.00	0.00	0.00	0.00	10,788.00	10,788.00
<b>250 DAC/CANTE</b>		<b>115,860.77</b>	<b>0.00</b>	<b>0.00</b>	<b>115,860.77</b>	<b>17,427.34</b>	<b>17,427.34</b>	<b>11,682.07</b>	<b>11,682.07</b>	<b>98,433.43</b>	<b>98,433.43</b>
1000	SERVICIOS PERSONALES	115,860.77	0.00	0.00	115,860.77	17,427.34	17,427.34	11,682.07	11,682.07	98,433.43	98,433.43
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	115,860.77	0.00	0.00	115,860.77	17,427.34	17,427.34	11,682.07	11,682.07	98,433.43	98,433.43
<b>260 DAC/GASTOS OPERACIÓN</b>		<b>137,275.01</b>	<b>0.00</b>	<b>0.00</b>	<b>137,275.01</b>	<b>83,220.03</b>	<b>83,220.03</b>	<b>83,220.03</b>	<b>83,220.03</b>	<b>54,054.98</b>	<b>54,054.98</b>
1000	SERVICIOS PERSONALES	81,862.95	0.00	0.00	81,862.95	81,862.83	81,862.83	81,862.83	81,862.83	0.12	0.12
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	81,862.95	0.00	0.00	81,862.95	81,862.83	81,862.83	81,862.83	81,862.83	0.12	0.12
3000	SERVICIOS GENERALES	55,412.06	0.00	0.00	55,412.06	1,357.20	1,357.20	1,357.20	1,357.20	54,054.86	54,054.86
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMER	20,104.79	0.00	0.00	20,104.79	1,357.20	1,357.20	1,357.20	1,357.20	18,747.59	18,747.59
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	35,307.27	0.00	0.00	35,307.27	0.00	0.00	0.00	0.00	35,307.27	35,307.27
<b>300 DG/PRENSA</b>		<b>47,676.93</b>	<b>0.00</b>	<b>0.00</b>	<b>47,676.93</b>	<b>9,287.00</b>	<b>9,287.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,389.93</b>	<b>38,389.93</b>
2000	MATERIALES Y SUMINIS	19,000.00	0.00	0.00	19,000.00	6,735.00	6,735.00	0.00	0.00	12,265.00	12,265.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	19,000.00	0.00	0.00	19,000.00	6,735.00	6,735.00	0.00	0.00	12,265.00	12,265.00
3000	SERVICIOS GENERALES	28,676.93	0.00	0.00	28,676.93	2,552.00	2,552.00	0.00	0.00	26,124.93	26,124.93
3600	SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	28,676.93	0.00	0.00	28,676.93	2,552.00	2,552.00	0.00	0.00	26,124.93	26,124.93
<b>400 DDA/DIVULGACION ARTISTICA</b>		<b>48,766.36</b>	<b>25,128.21</b>	<b>25,128.21</b>	<b>48,766.36</b>	<b>34,494.34</b>	<b>34,494.34</b>	<b>21,878.33</b>	<b>21,878.33</b>	<b>14,272.02</b>	<b>14,272.02</b>
1000	SERVICIOS PERSONALES	31,320.00	0.00	24,512.47	6,807.53	0.00	0.00	0.00	0.00	6,807.53	6,807.53
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	31,320.00	0.00	24,512.47	6,807.53	0.00	0.00	0.00	0.00	6,807.53	6,807.53
3000	SERVICIOS GENERALES	17,446.36	25,128.21	615.74	41,958.83	34,494.34	34,494.34	21,878.33	21,878.33	7,464.49	7,464.49
3200	SERVICIOS DE ARRENDAMIENTO	15,000.00	0.00	0.00	15,000.00	10,000.00	10,000.00	0.00	0.00	5,000.00	5,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	0.24	15,961.01	0.00	15,961.25	15,961.01	15,961.01	13,345.00	13,345.00	0.24	0.24



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3800	SERVICIOS OFICIALES	2,446.12	9,167.20	615.74	10,987.58	8,533.33	8,533.33	8,533.33	8,533.33	2,464.25	2,464.25
500	PLANEACION Y VINCULACION CULTURAL	170,626.23	0.00	10,000.00	160,626.23	115,248.43	115,248.43	72,226.41	72,226.41	45,377.80	45,377.80
1000	SERVICIOS PERSONALES	109,243.36	0.00	0.00	109,243.36	95,426.41	95,426.41	72,226.41	72,226.41	13,816.95	13,816.95
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	109,243.36	0.00	0.00	109,243.36	95,426.41	95,426.41	72,226.41	72,226.41	13,816.95	13,816.95
2000	MATERIALES Y SUMINIS	20,515.26	0.00	0.00	20,515.26	0.00	0.00	0.00	0.00	20,515.26	20,515.26
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	7,000.94	0.00	0.00	7,000.94	0.00	0.00	0.00	0.00	7,000.94	7,000.94
2200	ALIMENTOS Y UTENSILIOS	13,514.32	0.00	0.00	13,514.32	0.00	0.00	0.00	0.00	13,514.32	13,514.32
3000	SERVICIOS GENERALES	40,867.61	0.00	10,000.00	30,867.61	19,822.02	19,822.02	0.00	0.00	11,045.59	11,045.59
3200	SERVICIOS DE ARRENDAMIENTO	21,057.88	0.00	0.00	21,057.88	13,446.00	13,446.00	0.00	0.00	7,611.88	7,611.88
3600	SERVICIOS DE COM. SOCIAL Y PUBLICIDAD	12,000.00	0.00	10,000.00	2,000.00	1,972.00	1,972.00	0.00	0.00	28.00	28.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	7,407.58	0.00	0.00	7,407.58	4,404.02	4,404.02	0.00	0.00	3,003.56	3,003.56
3800	SERVICIOS OFICIALES	402.15	0.00	0.00	402.15	0.00	0.00	0.00	0.00	402.15	402.15
<b>Total</b>		<b>8,070,736.99</b>	<b>297,636.71</b>	<b>212,747.21</b>	<b>8,155,626.49</b>	<b>4,331,249.44</b>	<b>4,248,871.61</b>	<b>3,754,611.52</b>	<b>3,754,611.52</b>	<b>3,824,377.05</b>	<b>3,906,754.88</b>

C.P. BERTHA ALICIA PALOMO SANTILLÁN  
DIRECTORA ADMINISTRATIVA

LIC. MARIA MAGDALENA MAS FUENTES  
DIRECTORA GENERAL