



CENTRO DE LAS ARTES DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/ Objeto del gasto por Capítulo / Clasificación
Del 01/ene/2017 Al 31/mar/2017

Ram. theio
relEstadoPresupuestoEgresosUA_PCL_PY_CP_CE

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad Institucional/ Objeto del gasto por Capítulo/Clasificación Económica		Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
0	Sin Ramo/Dependencia							
1	CENTRO DE LAS ARTES DE SAN LUIS POTOSI CENTENARIO							
1000	GASTO CORRIENTE							
1000	SERVICIOS PERSONALES	\$12,866,162.35	\$1,035,000.00	\$11,831,162.35	\$11,831,162.35	\$0.00	\$3,702,537.91	\$8,128,624.44
1	Gasto Corriente	\$12,866,162.35	-\$1,035,000.00	\$11,831,162.35	\$11,831,162.35	\$0.00	\$3,702,537.91	\$8,128,624.44
2000	MATERIALES Y SUMINISTROS	\$1,404,002.55	-\$460,507.97	\$943,494.58	\$48,103.94	\$896,390.64	\$47,640.94	\$895,845.64
1	Gasto Corriente	\$1,404,002.55	-\$460,507.97	\$943,494.58	\$48,103.94	\$896,390.64	\$47,640.94	\$895,845.64
3000	SERVICIOS GENERALES	\$5,488,809.42	\$2,279,937.60	\$7,766,747.02	\$359,774.39	\$7,406,972.63	\$359,774.39	\$7,406,972.63
1	Gasto Corriente	\$5,488,809.42	\$2,279,937.60	\$7,766,747.02	\$359,774.39	\$7,406,972.63	\$359,774.39	\$7,406,972.63
5000	BIENES MUEBLES, INMUEBLES E INTANGI	\$137,768.68	\$0.00	\$137,768.68	\$31,158.00	\$106,610.68	\$31,158.00	\$106,610.68
2	Gasto de Capital	\$137,768.68	\$0.00	\$137,768.68	\$31,158.00	\$106,610.68	\$31,158.00	\$106,610.68
	GASTO CORRIENTE	\$19,884,743.00	\$784,429.63	\$20,679,172.63	\$12,270,198.68	\$8,408,973.95	\$4,141,118.24	\$8,129,079.44
1001	MANTENIMIENTO							
3000	SERVICIOS GENERALES	\$0.00	\$195,481.13	\$195,481.13	\$162,858.20	\$32,622.93	\$162,858.20	\$32,622.93
1	Gasto Corriente	\$0.00	\$195,481.13	\$195,481.13	\$162,858.20	\$32,622.93	\$162,858.20	\$32,622.93
	MANTENIMIENTO	\$0.00	\$195,481.13	\$195,481.13	\$162,858.20	\$32,622.93	\$162,858.20	\$32,622.93
1002	ALCANCE NACIONAL							
1000	SERVICIOS PERSONALES	\$0.00	\$390,000.00	\$390,000.00	\$390,000.00	\$0.00	\$373,250.01	\$16,749.99
1	Gasto Corriente	\$0.00	\$390,000.00	\$390,000.00	\$390,000.00	\$0.00	\$373,250.01	\$16,749.99
3000	SERVICIOS GENERALES	\$0.00	\$237,468.71	\$237,468.71	\$26,477.41	\$210,991.30	\$26,477.41	\$210,991.30
1	Gasto Corriente	\$0.00	\$237,468.71	\$237,468.71	\$26,477.41	\$210,991.30	\$26,477.41	\$210,991.30
	ALCANCE NACIONAL	\$0.00	\$627,468.71	\$627,468.71	\$416,477.41	\$210,991.30	\$399,727.42	\$16,749.99
1003	MUESTRA NACIONAL DE TEATRO							
1000	SERVICIOS PERSONALES	\$0.00	\$27,196.40	\$27,196.40	\$27,196.40	\$0.00	\$35,591.29	-\$8,394.89
1	Gasto Corriente	\$0.00	\$27,196.40	\$27,196.40	\$27,196.40	\$0.00	\$35,591.29	-\$8,394.89
3000	SERVICIOS GENERALES	\$0.00	\$34,591.73	\$34,591.73	\$34,115.27	\$476.46	\$34,115.27	\$476.46
1	Gasto Corriente	\$0.00	\$34,591.73	\$34,591.73	\$34,115.27	\$476.46	\$34,115.27	\$476.46
	MUESTRA NACIONAL DE TEATRO	\$0.00	\$61,788.13	\$61,788.13	\$61,311.67	\$476.46	\$69,706.56	-\$8,394.89
1004	FESTIVAL DEL CINE							
1000	SERVICIOS PERSONALES	\$0.00	\$5,072.14	\$5,072.14	\$5,072.14	\$0.00	\$0.00	\$5,072.14
1	Gasto Corriente	\$0.00	\$5,072.14	\$5,072.14	\$5,072.14	\$0.00	\$0.00	\$5,072.14
3000	SERVICIOS GENERALES	\$0.00	\$1,357.20	\$1,357.20	\$0.00	\$1,357.20	\$0.00	\$1,357.20



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Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/ Objeto del gasto por Capítulo / Clasificación
Del 01/ene/2017 Al 31/mar/2017

Régimen
EstadoPresupuestoEgresosIA_PG_PY_CP_CE

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) (Actividad Institucional/ Objeto del gasto por Capítulo/Clasificación Económica)		Ampliaciones / Aprobado (Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
1	Gasto Corriente FESTIVAL DEL CINE	\$0.00	\$1,357.20	\$1,357.20	\$0.00	\$1,357.20	\$0.00	\$0.00	\$1,357.20
		\$0.00	\$6,429.34	\$6,429.34	\$8,072.14	\$1,357.20	\$0.00	\$6,072.14	\$6,429.34
1005	LEONORA CARRINGTON								
2000	MATERIALES Y SUMINISTROS	\$0.00	\$116,297.27	\$116,297.27	\$116,179.82	\$117.45	\$116,179.82	\$0.00	\$117.45
1	Gasto Corriente	\$0.00	\$116,297.27	\$116,297.27	\$116,179.82	\$117.45	\$116,179.82	\$0.00	\$117.45
3000	SERVICIOS GENERALES	\$0.00	\$548,900.13	\$548,900.13	\$548,900.13	\$0.00	\$548,900.13	\$0.00	\$0.00
1	Gasto Corriente	\$0.00	\$548,900.13	\$548,900.13	\$548,900.13	\$0.00	\$548,900.13	\$0.00	\$0.00
	LEONORA CARRINGTON	\$0.00	\$665,197.40	\$665,197.40	\$665,079.95	\$117.45	\$665,079.95	\$0.00	\$117.45
1006	ATEI								
1000	SERVICIOS PERSONALES	\$0.00	\$8,309.52	\$8,309.52	\$8,309.52	\$0.00	\$0.00	\$8,309.52	\$8,309.52
1	Gasto Corriente	\$0.00	\$8,309.52	\$8,309.52	\$8,309.52	\$0.00	\$0.00	\$8,309.52	\$8,309.52
3000	SERVICIOS GENERALES	\$0.00	\$236,736.44	\$236,736.44	\$235,366.77	\$1,369.67	\$235,366.77	\$0.00	\$1,369.67
1	Gasto Corriente	\$0.00	\$236,736.44	\$236,736.44	\$235,366.77	\$1,369.67	\$235,366.77	\$0.00	\$1,369.67
	ATEI	\$0.00	\$245,045.96	\$245,045.96	\$243,676.29	\$1,369.67	\$235,366.77	\$8,309.52	\$9,679.19
2000	INGRESOS PROPIOS								
1000	SERVICIOS PERSONALES	\$4,004,880.00	-\$722,349.72	\$3,282,530.28	\$3,281,730.28	\$800.00	\$252,188.16	\$3,029,542.12	\$3,036,342.12
1	Gasto Corriente	\$4,004,880.00	-\$722,349.72	\$3,282,530.28	\$3,281,730.28	\$800.00	\$252,188.16	\$3,029,542.12	\$3,036,342.12
2000	MATERIALES Y SUMINISTROS	\$0.00	\$18,373.28	\$18,373.28	\$1,411.00	\$16,962.28	\$1,411.00	\$0.00	\$16,962.28
1	Gasto Corriente	\$0.00	\$18,373.28	\$18,373.28	\$1,411.00	\$16,962.28	\$1,411.00	\$0.00	\$16,962.28
3000	SERVICIOS GENERALES	\$52,072.40	\$469,817.67	\$561,890.07	\$425,399.95	\$136,490.12	\$251,399.95	\$174,000.00	\$310,490.12
1	Gasto Corriente	\$52,072.40	\$469,817.67	\$561,890.07	\$425,399.95	\$136,490.12	\$251,399.95	\$174,000.00	\$310,490.12
4000	TRANSFERENCIAS, ASIGNACIONES, SUBS	\$0.00	\$56,380.00	\$56,380.00	\$56,380.00	\$0.00	\$56,380.00	\$0.00	\$0.00
1	Gasto Corriente	\$0.00	\$56,380.00	\$56,380.00	\$56,380.00	\$0.00	\$56,380.00	\$0.00	\$0.00
	INGRESOS PROPIOS	\$4,056,952.40	-\$177,778.77	\$3,879,173.63	\$3,764,921.23	\$154,252.40	\$561,379.11	\$3,203,542.12	\$3,357,754.82
3100	FONDO ESPECIAL (ABR-DIC)								
1000	SERVICIOS PERSONALES	\$6,000,000.00	\$1,399,321.06	\$7,399,321.06	\$1,157,345.33	\$6,241,975.73	\$647,678.67	\$609,556.66	\$6,751,642.39
1	Gasto Corriente	\$6,000,000.00	\$1,399,321.06	\$7,399,321.06	\$1,157,345.33	\$6,241,975.73	\$647,678.67	\$609,556.66	\$6,751,642.39
3000	SERVICIOS GENERALES	\$0.00	\$845,907.64	\$845,907.64	\$221,973.21	\$623,934.43	\$163,411.44	\$118,561.77	\$742,496.20
1	Gasto Corriente	\$0.00	\$845,907.64	\$845,907.64	\$221,973.21	\$623,934.43	\$163,411.44	\$118,561.77	\$742,496.20
	FONDO ESPECIAL (ABR-DIC)	\$6,000,000.00	\$2,245,228.70	\$8,245,228.70	\$1,379,318.54	\$6,865,910.16	\$781,090.11	\$628,118.43	\$7,494,138.59
4000	TEATRO POLIVALENTE								
3000	SERVICIOS GENERALES	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$0.00	\$92,072.40
1	Gasto Corriente	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$0.00	\$92,072.40
	TEATRO POLIVALENTE	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$92,072.40	\$0.00	\$0.00	\$92,072.40



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Del 01/ene/2017 Al 31/mar/2017

HEP 01/00
rclEstadoPresupuestoCgnesosUA_PO_FY_CP_CE

Objeto del gasto por Capítulo/Clasificación Económica	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
5000	MERCADILLO								
2000	MATERIALES Y SUMINISTROS	\$94,260.00	\$0.00	\$94,260.00	\$18,088.60	\$76,171.40	\$18,088.60	\$76,171.40	
1	Gasto Corriente	\$94,260.00	\$0.00	\$94,260.00	\$18,088.60	\$76,171.40	\$18,088.60	\$76,171.40	
3000	SERVICIOS GENERALES	\$181,615.20	\$0.00	\$181,615.20	\$27,312.20	\$154,303.00	\$27,312.20	\$154,303.00	
1	Gasto Corriente	\$181,615.20	\$0.00	\$181,615.20	\$27,312.20	\$154,303.00	\$27,312.20	\$154,303.00	
	MERCADILLO	\$275,875.20	\$0.00	\$275,875.20	\$45,400.80	\$230,474.40	\$45,400.80	\$230,474.40	
	CENTRO DE LAS ARTES DE SA	\$30,369,643.00	\$4,663,290.00	\$35,032,933.23	\$19,014,314.91	\$16,018,618.32	\$7,031,728.16	\$11,982,586.75	\$27,981,205.07
	Sin Ramo/Dependencia	\$30,369,643.00	\$4,663,290.00	\$35,032,933.23	\$19,014,314.91	\$16,018,618.32	\$7,031,728.16	\$11,982,586.75	\$27,981,205.07
	Total	\$30,369,643.00	\$4,663,290.00	\$35,032,933.23	\$19,014,314.91	\$16,018,618.32	\$7,031,728.16	\$11,982,586.75	\$27,981,205.07

LIC. ELOISA SAENZ DURAN
DIRECTORA ADMINISTRATIVA

LIC. LAURA ELENA GONZÁLEZ SANCHEZ
DIRECTORA GENERAL