

Clave	Descripción	Congreso	Modificado Anual	Modificado	IMPORTE PRESUPUESTALES MENSUALES		Pagado	Disponible	Por Ejercer Anual	
					Comprometido	Devengado				
0325	SECRETARIA DE CULTURA	346,342,613.00	351,341,214.28	19,696,121.41	122,916.59	43,301.86	16,088,903.63	12,090,396.63	-8,649,397.30	169,544,417.53
1000	SERVICIOS PERSONALES	332,852,203.19	325,779,907.85	187,369,204.49	327,902.22	164,120,188.79	16,156,984.13	1,191,721.61	5,572,407.74	
2000	MATERIALES Y SUMINISTROS	1,363,592.00	1,244,214.73	169,428,475.58	0.00	-189,005.90	16,079,729.43	1,383,199.90	-7,075,884.75	160,739,227.43
3000	SERVICIOS GENERALES	7,128,817.81	9,316,627.70	139,890.00	53,993.02	126,233.31	1,200.00	49,905.24	-91,441.57	614,979.35
6000	INVERSION PUBLICA	5,000,000.00	15,000,464.00	736,283.35	249,083.85	174,008.10	67,987.00	138,156.43	107,047.97	
				1,012,856.73	68,923.57	94,074.45	7,974.20	645,291.49	196,593.02	5,347,262.75
				5,046,929.56	78,818.37	3,683,673.19	9,267.70	197,605.69	1,077,564.61	
				8,345,336.00	0.00	12,000.00	0.00	10,012,000.00	-1,678,664.00	2,842,348.00
				12,157,516.00	0.00	12,145,516.00	0.00	12,000.00	0.00	



Listado Calendarizado del Presupuesto

Año: 2020

Calendario del Presupuesto: AUTORIZADO

Fecha: 07/02/2020  
 Hora: 01:33:13p.m.

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0325	SECRETARÍA DE CULTURA	346,342,613.00	25,995,563.89	24,417,500.91	25,801,179.91	23,930,419.91	23,585,874.91	27,753,838.91	26,128,743.91	26,070,755.91	25,080,296.91	24,673,139.91	26,674,089.91	66,231,228.21
1000	SERVICIOS PERSONALES	392,852,203.19	25,858,555.38	23,682,808.71	25,089,287.71	22,658,975.71	22,317,334.71	26,486,390.71	24,858,295.71	24,803,307.71	23,812,848.71	23,404,191.71	25,421,021.71	64,459,384.71
2000	MATERIALES Y SUMINISTROS	1,363,592.00	0.00	138,100.00	135,100.00	139,100.00	136,192.00	135,100.00	138,100.00	135,100.00	135,100.00	136,800.00	120,700.00	14,400.00
3000	SERVICIOS GENERALES	7,126,817.81	137,008.31	596,792.20	576,792.20	576,792.20	576,792.20	576,792.20	576,792.20	576,792.20	576,792.20	576,792.20	576,792.20	1,201,887.50
6000	INVERSION PUBLICA	5,000,000.00	0.00	0.00	0.00	555,552.00	555,556.00	555,556.00	555,556.00	555,556.00	555,556.00	555,556.00	555,556.00	555,556.00