



Listado Calendarizado del Presupuesto

Fecha: 02/03/2022  
Hora: 09:18:58a.m.

Año: 2022

Calendario del Presupuesto: AUTORIZADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0325	SECRETARIA DE CULTURA	375,921,755.45	60,870,106.92	24,072,450.91	25,532,256.80	22,386,053.80	22,616,735.28	27,024,998.80	24,816,266.26	25,177,575.28	24,183,181.80	23,740,010.80	24,479,395.80	70,422,103.00
1000	SERVICIOS PERSONALES	333,500,870.00	25,869,516.00	23,575,925.00	25,055,364.00	22,485,087.00	22,123,194.00	26,548,106.00	24,331,671.00	24,693,171.00	23,706,289.00	23,261,761.00	24,003,103.00	67,843,703.00
2000	MATERIALES Y SUMINISTROS	1,457,554.43	590.92	117,695.46	114,695.45	118,303.45	115,638.45	114,695.45	117,296.45	114,695.45	114,695.45	116,052.45	114,695.45	298,500.00
3000	SERVICIOS GENERALES	4,457,831.02	0.00	374,830.45	362,197.35	382,683.35	377,902.83	362,197.35	367,318.81	369,708.83	362,197.35	362,197.35	362,197.35	774,400.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,505,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,505,500.00
6000	INVERSION PUBLICA	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Clave	Descripción	Congreso		Modificado Anual	Modificado	IMPORTE PRESUPUESTALES MENSUALES		Ejercicio	Ejercicio	Pagado	Pagado	Disponible	Por Ejercer Anual
		Modificado	Modificado			Comprometido	Devengado						
0325	SECRETARIA DE CULTURA	375,921,755.45	406,338,606.71	25,577,086.23	327,670.55	5,239,412.03	3,907,890.37	3,356,504.16	12,745,608.12	89,199,976.18	24,090,707.53	82,238,487.25	
1000	SERVICIOS PERSONALES	333,500,870.00	334,223,520.18	341,229,338.06	768,154.86	8,884,845.47	21,360,279.19	286,125,351.01	20,879,300.32	500,614.39	18,099,475.76	355,515.26	
2000	MATERIALES Y SUMINISTROS	1,457,554.43	1,500,577.12	270,084,508.69	0.00	267,742.90	17,340,567.37	234,376,722.66	19,980.34	19,980.34	475,435.86	612,489.72	
3000	SERVICIOS GENERALES	4,457,831.02	11,123,953.70	1,488,178.30	207,344.27	500,297.64	221,060.90	216,359.05	343,116.44	44,864.01	-491,277.68	607,561.60	
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	177,631.84	0.00	0.00	
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,505,500.00	2,936,567.22	1,802,640.00	0.00	0.00	0.00	0.00	0.00	0.00	1,802,640.00	2,936,567.22	
6000	INVERSION PUBLICA	35,000,000.00	56,143,988.49	1,983,637.00	17,748.00	4,729,688.87	1,431,136.37	2,791,045.42	-8,969,618.66	42,345,357.32	3,056,916.73	3,056,916.73	