

Año: 2023

Calendario del Presupuesto: AUTORIZADO

Listado Calendarizado del Presupuesto

Fecha: 10/04/2023  
Hora: 11:13:20a. m.

| Clave | Descripción  | Total          | Enero         | Febrero       | Marzo         | Abril         | Mayo          | Junio         | Julio         | Agosto        | Septiembre    | Octubre       | Noviembre     | Diciembre     |
|-------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 0325  | SECRETARIA DE CULTURA                                  | 435,237,470.45 | 64,876,631.93 | 75,131,638.16 | 28,599,003.84 | 29,837,750.04 | 27,575,785.07 | 27,375,964.63 | 31,091,023.14 | 29,230,153.46 | 29,533,650.95 | 28,705,096.18 | 28,331,880.52 | 34,844,882.53 |
| 1000  | SERVICIOS PERSONALES                                   | 280,000,000.00 | 56,464,473.93 | 21,719,477.03 | 19,797,186.60 | 21,035,532.92 | 18,877,967.95 | 18,574,147.51 | 22,289,206.02 | 20,428,336.34 | 20,731,843.83 | 19,903,279.06 | 19,530,063.40 | 20,648,080.41 |
| 2000  | MATERIALES Y SUMINISTROS                               | 1,457,554.43   | 78,820.00     | 78,824.13     | 100,140.94    | 100,141.04    | 100,141.04    | 100,141.04    | 100,141.04    | 100,141.04    | 100,141.04    | 100,141.04    | 100,141.04    | 398,641.04    |
| 3000  | SERVICIOS GENERALES                                    | 4,457,931.02   | 0.00          | 0.00          | 368,343.30    | 368,343.08    | 368,343.08    | 368,343.08    | 368,343.08    | 368,343.08    | 368,343.08    | 368,343.08    | 368,343.08    | 1,142,743.08  |
| 4000  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,322,085.00   | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 4,322,085.00  |
| 6000  | INVERSION PUBLICA                                      | 145,000,000.00 | 8,333,333.00  | 53,333,337.00 | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  | 8,333,333.00  |



Listado Acumulado del Presupuesto

Mes: JUNIO

Año: 2023

Fecha: 03/07/2023  
Hora: 09:24:49a. m.

| Clave | Descripcion  | Congreso       | Modificado Anual | Modificado     | Comprometidc  | Comprometidc | IMPORTE PRESUPUESTALES MENSUALES  |                |                | Disponibil     | Por Ejercer Anual |
|-------|--|----------------|------------------|----------------|---------------|--------------|-----------------------------------|----------------|----------------|----------------|-------------------|
|       |  |                |                  |                |               |              | IMPORTE PRESUPUESTALES ACUMULADOS | Devengado      | Ejercido       |                |                   |
| 0325  | SECRETARIA DE CULTURA                                  | 435,237,470.45 | 407,855,482.72   | -10,668,273.44 | 12,405,989.99 | 3,294,441.32 | 323,361.23                        | 17,084,026.75  | -43,776,092.73 | 240,257,159.76 |                   |
| 1000  | SERVICIOS PERSONALES                                   | 280,000,000.00 | 353,126,941.52   | 207,081,610.06 | 13,486,410.98 | 4,353,138.39 | 840,583.03                        | 148,918,190.56 | 39,483,287.10  | 206,086,045.23 |                   |
| 2000  | MATERIALES Y SUMINISTROS                               | 1,457,554.43   | 1,452,775.93     | 159,250,070.12 | 1,465,425.35  | 708,560.60   | 74,685.00                         | 15,836,449.51  | 12,389,073.79  | 837,645.22     |                   |
| 3000  | SERVICIOS GENERALES                                    | 4,457,831.02   | 7,778,251.23     | 125,766.04     | 500,129.67    | 64,000.01    | 35,967.66                         | 4,897.04       | -479,228.34    | 3,387,721.85   |                   |
| 4000  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,322,085.00   | 4,467,547.34     | 806,024.19     | 2,832.00      | 58,500.43    | 116,090.18                        | 884,008.64     | -62,876.49     | 3,901,585.00   |                   |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 0.00           | 20,500.00        | 5,369,785.21   | 0.00          | 400,000.00   | 0.00                              | 143,168.16     | -83,366.66     | 20,500.00      |                   |
| 6000  | INVERSION PUBLICA                                      | 145,000,000.00 | 41,009,466.70    | 20,500.00      | 0.00          | 0.00         | 0.00                              | 0.00           | -55,560,195.03 | 26,023,662.46  |                   |
|       |  |                |                  | 41,009,466.70  | 11,518,023.96 | 2,063,380.28 | 96,618.39                         | 215,503.40     | 26,023,662.46  |                |                   |