

**Listado Calendarizado del Presupuesto**

Fecha: 01/06/2026  
Hora: 02:13:41 p. m.

Año: 2026

Calendario del Presupuesto: AUTORIZADO

| Clave | Descripción                             | Total          | Enero         | Febrero        | Marzo         | Abril         | Mayo          | Junio         | Julio         | Agosto        | Septiembre    | Octubre       | Noviembre     | Diciembre     |
|-------|-----------------------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 0325  | SECRETARIA DE CULTURA                   | 400,915,385.45 | 52,532,123.72 | 145,021,530.97 | 19,800,416.43 | 20,906,205.31 | 18,979,860.08 | 18,708,646.61 | 22,024,961.25 | 20,363,823.93 | 20,634,755.18 | 19,895,122.14 | 19,561,964.61 | 21,685,972.02 |
| 1000  | SERVICIOS PERSONALES                    | 250,000,000.00 | 50,404,012.56 | 19,388,271.59  | 17,672,306.05 | 18,778,093.93 | 16,851,748.70 | 16,580,538.23 | 19,896,849.87 | 18,235,712.55 | 18,506,643.80 | 17,767,010.76 | 17,433,853.43 | 18,484,959.33 |
| 2000  | MATERIALES Y SUMINISTROS                | 1,457,554.43   | 96,587.75     | 96,587.82      | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 96,587.82     | 385,088.48    |
| 3000  | SERVICIOS GENERALES                     | 4,457,831.02   | 306,952.41    | 306,952.56     | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 306,952.56    | 1,081,353.01  |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00           | 0.00          | 0.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 6000  | INVERSION PUBLICA                       | 145,000,000.00 | 1,724,571.00  | 126,029,719.00 | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  | 1,724,571.00  |

Ingresos 1



# Listado Acumulado del Presupuesto

Mes: MAYO

Año: 2026

Fecha: 01/06/2026  
Hora: 02:01:56p. m.

| Clave | Descripción                             | Congreso       | Modificado Anual | Modificado     | IMPORTE PRESUPUESTALES MENSUALES |               |            |                |               | Por Ejercer Anual |  |
|-------|-----------------------------------------|----------------|------------------|----------------|----------------------------------|---------------|------------|----------------|---------------|-------------------|--|
|       |                                         |                |                  |                | Comprometido                     | Devengado     | Ejercido   | Pagado         | Disponible    |                   |  |
| 0325  | SECRETARÍA DE CULTURA                   | 400,915,385.45 | 407,484,720.10   | 22,892,896.82  | 51,895.66                        | 3,776,083.58  | 814,484.81 | 14,202,844.64  | 4,047,788.13  | 202,581,512.72    |  |
| 1000  | SERVICIOS PERSONALES                    | 250,000,000.00 | 257,587,228.94   | 267,075,339.02 | 51,895.66                        | 45,253,672.27 | 825,295.81 | 158,772,543.64 | 62,172,131.64 | 145,032,035.47    |  |
| 2000  | MATERIALES Y SUMINISTROS                | 1,457,554.43   | 1,628,769.32     | 130,862,282.27 | 0.00                             | 678,464.12    | 0.00       | 12,141,720.68  | 5,541,239.80  | 1,518,520.89      |  |
| 3000  | SERVICIOS GENERALES                     | 4,457,831.02   | 7,269,921.84     | 127,114,264.63 | 51,895.66                        | 14,697.20     | 6,960.00   | 15,202.71      | 18,407,088.80 | 4,114,141.10      |  |
| 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00           | 50,000.00        | 4,590,517.12   | 0.00                             | 59,394.45     | 4,261.48   | 3,089,993.81   | 1,434,736.38  | 50,000.00         |  |
| 6000  | INVERSION PUBLICA                       | 145,000,000.00 | 140,948,800.00   | 3,432,632.00   | 0.00                             | 0.00          | 0.00       | 0.00           | -1,643,899.05 | 51,866,815.26     |  |
|       |                                         |                |                  | 130,624,864.00 | 0.00                             | 44,501,116.50 | 808,913.33 | 43,771,954.91  | 41,542,879.26 |                   |  |