

Listado Calendarizado del Presupuesto

Año: 2026

Calendario del Presupuesto: AUTORIZADO

Fecha: 04/09/2026
Hora: 10:18:43a. m.

Clave	Descripción	Total	Enero	Febrero	Mazo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
0325	SECRETARIA DE CULTURA	400,915,385.45	52,532,123.72	145,821,530.97	19,800,416.43	20,906,205.31	18,979,860.08	18,708,649.61	22,024,961.25	20,363,823.93	18,506,843.80	17,767,010.76	19,561,964.81	21,695,972.02
1000	SERVICIOS PERSONALES	250,000,000.00	50,494,012.56	19,388,271.59	17,672,305.05	18,778,093.93	16,851,748.70	16,580,538.23	19,896,849.87	18,235,712.55	18,506,843.80	17,767,010.76	19,561,964.81	21,695,972.02
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	96,587.82
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	306,952.56
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

Reporte: FIN.CAL.PPTO

NR: 3

FR: 23/02/2012

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Listado Acumulado del Presupuesto

Mes: AGOSTO

Año: 2026

Fecha: 04/09/2025
Hora: 10:17:18a. m.

Ing 2

Clave	Descripción	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES				Por Ejercer Anual
					Comprometido	Devengado	Ejercido	Pagado	
					Comprometido	Devengado	Ejercido	Pagado	Disponible
0325	SECRETARIA DE CULTURA	400,915,385.45	417,834,227.21	21,280,030.77	348,569.84	499,988.96	1,423,243.63	16,745,533.82	2,262,694.72
				343,519,965.52	391,833.89	2,558,527.34	5,628,620.38	280,575,141.20	54,365,842.71
1000	SERVICIOS PERSONALES	250,000,000.00	264,428,081.88	18,292,673.71	0.00	0.00	0.00	14,232,599.10	4,090,074.81
				192,731,112.02	0.00	0.00	2,485,395.66	182,171,012.84	8,074,703.52
2000	MATERIALES Y SUMINISTROS	1,457,554.43	1,840,204.32	179,714.79	348,569.84	0.00	175,361.18	8,300.12	-352,516.35
				1,427,204.50	391,833.89	493.00	294,402.96	77,539.70	662,934.95
3000	SERVICIOS GENERALES	4,457,831.02	9,080,297.71	1,009,382.84	0.00	0.00	74,180.79	843,724.68	91,477.37
				7,813,769.27	0.00	79,315.59	135,420.79	5,812,398.23	1,786,634.66
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	984,320.50	984,320.50	0.00	0.00	0.00	0.00	984,320.50
				984,320.50	0.00	0.00	0.00	0.00	984,320.50
6000	INVERSION PUBLICA	145,000,000.00	141,501,322.80	863,938.93	0.00	499,988.96	1,173,701.66	1,660,909.72	-2,470,661.41
				140,563,559.23	0.00	2,478,718.75	2,713,400.97	92,514,190.43	42,857,249.08