

INSTITUTO SONORENSE DE CULTURA

Sonora

Estado Analítico de Ingresos Presupuestales

Al 30/sep./2025

Usr: ROSY GONZALEZ

Rep: rptEstadoPresupuestoIngresos

Fecha y 08/oct./2025

hora de Impresión 01:09 p. m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
51	Productos	\$0.00	\$116.99	\$116.99	\$116.99	\$116.99	\$0.00	100.00 %
51-01	PRODUCTOS	\$0.00	\$116.99	\$116.99	\$116.99	\$116.99	\$0.00	100.00 %
	INTERESES INGRESOS PROPIOS	\$0.00	\$32.72	\$32.72	\$32.72	\$32.72	\$0.00	100.00 %
	INTERESES CTA. NOMINA	\$0.00	\$29.74	\$29.74	\$29.74	\$29.74	\$0.00	100.00 %
	COMPENSACIONES RET-NOMINA	\$0.00	\$0.12	\$0.12	\$0.12	\$0.12	\$0.00	100.00 %
	INTERESES CTA. AIEC 2024	\$0.00	\$1.70	\$1.70	\$1.70	\$1.70	\$0.00	100.00 %
	INTERESES CTA. PROFEST 2024	\$0.00	\$2.76	\$2.76	\$2.76	\$2.76	\$0.00	100.00 %
	INTERESES CTA. PECDA SONORA 2024	\$0.00	\$0.39	\$0.39	\$0.39	\$0.39	\$0.00	100.00 %
	INTERESES CTA. PACMYC ESTATAL 2024	\$0.00	\$0.13	\$0.13	\$0.13	\$0.13	\$0.00	100.00 %
	INTERESES CTA. AIEC 2025	\$0.00	\$49.43	\$49.43	\$49.43	\$49.43	\$0.00	100.00 %
73	Ingresos por Venta de Bienes y Prestación de Servicios de	\$5,075,254.00	\$1,329,231.00	\$6,404,485.00	\$5,009,262.35	\$5,009,262.35	\$0.00	78.21 %
	CASA DE LA CULTURA DE SONORA	\$439,000.00	\$116,160.00	\$555,160.00	\$524,760.00	\$524,760.00	\$0.00	94.52 %
	287 CCS TALLERES ARTISTICOS	\$331,000.00	\$107,000.00	\$438,000.00	\$438,000.00	\$438,000.00	\$0.00	100.00 %
	287 CCS TALLERES DE VERADO	\$108,000.00	\$0.00	\$108,000.00	\$77,600.00	\$77,600.00	\$0.00	71.85 %
	CASA DE LA CULTURA NORTE	\$0.00	\$9,160.00	\$9,160.00	\$9,160.00	\$9,160.00	\$0.00	100.00 %
	DONATIVOS	\$0.00	\$9,160.00	\$9,160.00	\$9,160.00	\$9,160.00	\$0.00	100.00 %
	DEPARTAMENTO DE LITERATURA Y BIBLIOTECAS	\$30,000.00	\$1,803.00	\$31,803.00	\$31,803.00	\$31,803.00	\$0.00	100.00 %
	VENTA DE LIBROS	\$30,000.00	\$1,803.00	\$31,803.00	\$31,803.00	\$31,803.00	\$0.00	100.00 %
	COORDINACION DE PATRIMONIO CULTURAL	\$831,000.00	\$0.00	\$831,000.00	\$584,690.00	\$584,690.00	\$0.00	70.35 %
	287 MUSEO COSTUMBRISTA	\$431,000.00	\$0.00	\$431,000.00	\$300,610.00	\$300,610.00	\$0.00	69.74 %
	ENTRADAS MUSEO COSTUMBRISTA	\$430,000.00	\$0.00	\$430,000.00	\$300,610.00	\$300,610.00	\$0.00	69.90 %
	APOYO ARTESANOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	287 MUSEO DE LA LUCHA OBRERA	\$130,000.00	\$0.00	\$130,000.00	\$107,320.00	\$107,320.00	\$0.00	82.55 %
	ENTRADAS MUSEO DE LA LUCHA OBRERA	\$130,000.00	\$0.00	\$130,000.00	\$107,320.00	\$107,320.00	\$0.00	82.55 %
	287 MUSEO DE LOS SERIS	\$85,000.00	\$0.00	\$85,000.00	\$56,470.00	\$56,470.00	\$0.00	66.43 %
	ENTRADAS MUSEO DE LOS SERIS	\$85,000.00	\$0.00	\$85,000.00	\$56,470.00	\$56,470.00	\$0.00	66.43 %
	287 GRAL. ALVARO OBREGON ENTRADAS AL MUSEO	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	287 MUSEO DE LOS YAQUIS	\$160,000.00	\$0.00	\$160,000.00	\$120,290.00	\$120,290.00	\$0.00	75.18 %
	ENTRADAS AL MUSEO DE LOS YAQUIS	\$135,000.00	\$0.00	\$135,000.00	\$105,150.00	\$105,150.00	\$0.00	77.88 %
	SERVICIO DE CAMARA Y VIDEO MUSEO DE LOS YAQI	\$25,000.00	\$0.00	\$25,000.00	\$15,140.00	\$15,140.00	\$0.00	60.56 %
	FAOT FESTIVAL ALFOSO ORTIZ TIRADO	\$0.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00	100.00 %
	CIPRIA MINERALIA	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	100.00 %
	SERVICIO ALAMEDA	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	100.00 %

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Usu: ROSY GONZALEZ

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Fecha y 08/oct./2025

hora de Impresión 01:09 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
MUSAS	\$194,496.31	\$18,600.00	\$213,096.31	\$172,572.35	\$172,572.35	\$0.00	80.98 %
MUSAS TALLERES	\$0.00	\$18,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00	100.00 %
MUSAS ENTRADAS AL MUSEO	\$135,000.00	\$0.00	\$135,000.00	\$116,010.00	\$116,010.00	\$0.00	85.93 %
MUSAS ESPACIOS DEL MUSEO	\$59,496.31	\$0.00	\$59,496.31	\$37,962.35	\$37,962.35	\$0.00	63.80 %
MUSEO SONORA EN LA REVOLUCION	\$47,000.00	\$25,988.00	\$72,988.00	\$53,508.00	\$53,508.00	\$0.00	73.31 %
MUSOR ENTRADAS AL MUSEO	\$47,000.00	\$0.00	\$47,000.00	\$27,520.00	\$27,520.00	\$0.00	58.55 %
DONATIVO FUNDACION SORIANA	\$0.00	\$25,988.00	\$25,988.00	\$25,988.00	\$25,988.00	\$0.00	100.00 %
BIBLIOTECA PUBLICA JESUS CORRAL	\$199,500.00	\$37,900.00	\$237,400.00	\$103,099.00	\$103,099.00	\$0.00	43.42 %
BPJCR TRAMITE DE CREDENCIALES	\$46,000.00	\$0.00	\$46,000.00	\$6,240.00	\$6,240.00	\$0.00	13.56 %
BPJCR FOTOCOPIAS	\$15,000.00	\$0.00	\$15,000.00	\$8,460.00	\$8,460.00	\$0.00	56.40 %
BPJCR PAPELERIA	\$3,500.00	\$0.00	\$3,500.00	\$1,335.00	\$1,335.00	\$0.00	38.14 %
BPJCR SERVICIO EQUIPO DE COMPUTO	\$24,000.00	\$0.00	\$24,000.00	\$23,742.00	\$23,742.00	\$0.00	98.92 %
BPJCR TALLERES	\$3,000.00	\$22,200.00	\$25,200.00	\$25,200.00	\$25,200.00	\$0.00	100.00 %
BPJCR SANCIONES POR PRESTAMOS DE LIBROS	\$7,000.00	\$0.00	\$7,000.00	\$3,765.00	\$3,765.00	\$0.00	53.78 %
BPJCR ESPACIOS DE LA BIBLIOTECA	\$70,000.00	\$0.00	\$70,000.00	\$15,068.00	\$15,068.00	\$0.00	21.52 %
BPJCR CAFETERIA	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00 %
BPJCR DIVERSOS	\$0.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	100.00 %
BPJCR LIBROS BAZAR PERMANENTE	\$6,000.00	\$0.00	\$6,000.00	\$3,589.00	\$3,589.00	\$0.00	59.81 %
CAMPAMENTO DE VERADO	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00 %
287 KIOSKO DEL ARTE	\$0.00	\$51,200.00	\$51,200.00	\$51,200.00	\$51,200.00	\$0.00	100.00 %
TALLERES	\$0.00	\$51,200.00	\$51,200.00	\$51,200.00	\$51,200.00	\$0.00	100.00 %
AMPLIACIÓN LICENCIAS VOLUNTARIAS	\$0.00	\$363,120.00	\$363,120.00	\$363,120.00	\$363,120.00	\$0.00	100.00 %
287 APORTACION VOLUNTARIA TRAMITE DE LICENCIAS	\$3,304,257.69	\$0.00	\$3,304,257.69	\$2,410,050.00	\$2,410,050.00	\$0.00	72.93 %
CINETECA	\$30,000.00	\$7,750.00	\$37,750.00	\$7,750.00	\$7,750.00	\$0.00	20.52 %
ENTRADAS CINE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
USO DE ESPACIO	\$0.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00	100.00 %
COORDINACION DE ARTES	\$0.00	\$29,460.00	\$29,460.00	\$29,460.00	\$29,460.00	\$0.00	100.00 %
TAQUILLA UN DESIERTO PARA LA DANZA	\$0.00	\$29,460.00	\$29,460.00	\$29,460.00	\$29,460.00	\$0.00	100.00 %
AYUDA PARA EVENTOS CULTURALES	\$0.00	\$367,250.00	\$367,250.00	\$367,250.00	\$367,250.00	\$0.00	100.00 %
79 Otros Ingresos	\$0.00	\$20,176.11	\$20,176.11	\$20,176.11	\$20,176.11	\$0.00	100.00 %
79-02 OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$20,176.11	\$20,176.11	\$20,176.11	\$20,176.11	\$0.00	100.00 %
INGRESOS VARIOS	\$0.00	\$30.13	\$30.13	\$30.13	\$30.13	\$0.00	100.00 %
INDEMNIZACION DE SEGURO	\$0.00	\$20,145.98	\$20,145.98	\$20,145.98	\$20,145.98	\$0.00	100.00 %

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							Recaudación / (Recaudación / Estimación)

SUSTRACCION MOBILIARIO, EQUIPO Y HERRAMIENT	\$0.00	\$20,145.98	\$20,145.98	\$20,145.98	\$20,145.98	\$0.00	100.00 %
Transferencias y Asignaciones							
\$242,010,253.25	\$39,066,463.29	\$281,076,716.54	\$199,590,208.66	\$199,590,208.66	\$199,590,208.66	\$0.00	71.00 %
\$161,325,957.25	\$0.00	\$161,325,957.25	\$106,458,402.05	\$106,458,402.05	\$106,458,402.05	\$0.00	65.98 %
287 COORDINACION ADMINISTRATIVA	\$152,768,599.26	\$0.00	\$152,768,599.26	\$106,458,402.05	\$106,458,402.05	\$0.00	69.68 %
543 FOMENTO A LA LECTURA	\$5,655,951.18	\$0.00	\$5,655,951.18	\$0.00	\$0.00	\$0.00	0.00 %
544 PROMOVER LA INDUSTRIA FILMICA	\$2,901,406.81	\$0.00	\$2,901,406.81	\$0.00	\$0.00	\$0.00	0.00 %
SUBSIDIO ESTATAL GASTO OPERATIVO	\$80,684,296.00	-\$4,009,679.82	\$76,674,616.18	\$50,055,663.50	\$50,055,663.50	\$0.00	65.28 %
287 COORDINACION ADMINISTRATIVA	\$29,872,269.00	-\$2,802,489.20	\$27,069,779.80	\$20,391,347.60	\$20,391,347.60	\$0.00	75.32 %
454 CULTURA PARA TODOS Y TODAS/ACCESO A LA CI	\$34,805,353.77	-\$2,925,535.47	\$31,879,818.30	\$23,302,486.00	\$23,302,486.00	\$0.00	73.09 %
455 SALVAGUARDIA, FORTALECIMIENTO Y DIFUSION	\$11,846,727.45	-\$299,196.22	\$11,547,531.23	\$1,277,311.90	\$1,277,311.90	\$0.00	11.06 %
541 CULTURA PARA LA PAZ	\$231,440.99	-\$230,234.74	\$1,206.25	\$975.00	\$975.00	\$0.00	80.82 %
542 SERVICIOS Y PRODUCTOS CULTURALES	\$483,952.00	-\$183,952.00	\$300,000.00	\$0.00	\$0.00	\$0.00	0.00 %
543 FOMENTO A LA LECTURA	\$1,528,952.79	-\$200,765.44	\$1,328,187.35	\$750,956.10	\$750,956.10	\$0.00	56.53 %
544 PROMOVER LA INDUSTRIA FILMICA	\$1,915,600.00	-\$375,139.75	\$1,540,460.25	\$1,324,953.90	\$1,324,953.90	\$0.00	86.01 %
AIEC 2025 (FEDERALES)	\$0.00	\$1,366,345.99	\$1,366,345.99	\$1,366,345.99	\$1,366,345.99	\$0.00	100.00 %
454 AIEC 2025	\$0.00	\$966,345.99	\$966,345.99	\$966,345.99	\$966,345.99	\$0.00	100.00 %
455 AIEC 2025	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00	100.00 %
PACMYC (FEDERAL)	\$0.00	\$170,059.01	\$170,059.01	\$170,059.01	\$170,059.01	\$0.00	100.00 %
542 PACMYC	\$0.00	\$170,059.01	\$170,059.01	\$170,059.01	\$170,059.01	\$0.00	100.00 %
PROFEST	\$0.00	\$1,471,228.00	\$1,471,228.00	\$1,471,228.00	\$1,471,228.00	\$0.00	100.00 %
454 PROFEST	\$0.00	\$1,471,228.00	\$1,471,228.00	\$1,471,228.00	\$1,471,228.00	\$0.00	100.00 %
AMPLIACIONES ESTATALES	\$0.00	\$43,076,143.11	\$43,076,143.11	\$43,076,143.11	\$43,076,143.11	\$0.00	100.00 %
AMPLIACIONES DE OPERACION	\$0.00	\$41,783,776.11	\$41,783,776.11	\$41,783,776.11	\$41,783,776.11	\$0.00	100.00 %
287 COORDINACION ADMINISTRATIVA	\$0.00	\$2,106,657.02	\$2,106,657.02	\$2,106,657.02	\$2,106,657.02	\$0.00	100.00 %
454 CULTURA PARA TODOS Y TODAS / ACCESO A LA	\$0.00	\$39,677,119.09	\$39,677,119.09	\$39,677,119.09	\$39,677,119.09	\$0.00	100.00 %
AMPLIACIONE FEDERALES	\$0.00	\$1,292,367.00	\$1,292,367.00	\$1,292,367.00	\$1,292,367.00	\$0.00	100.00 %
454 AIEC	\$0.00	\$633,654.01	\$633,654.01	\$633,654.01	\$633,654.01	\$0.00	100.00 %
542 PACMYC	\$0.00	\$129,940.99	\$129,940.99	\$129,940.99	\$129,940.99	\$0.00	100.00 %
454 PROFEST	\$0.00	\$528,772.00	\$528,772.00	\$528,772.00	\$528,772.00	\$0.00	100.00 %
Total	\$247,085,507.25	\$40,415,987.39	\$287,501,494.64	\$204,519,764.11	\$204,519,764.11	\$0.00	71.17 %

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GUADALUPE BEATRIZ ALDACO ENCINAS
DIRECTORA GENERAL



C.P. ALMA RITA VALDEZ LUGO
JEFA DEL DEPARTAMENTO DE CONTABILIDAD



C.P. MARIA EUGENIA KIRK HERNÁNDEZ
COORDINADORA DE ADMINISTRACIÓN



C. MARTIN ROMAN ARMENTA LUGO
JEFE DEL DEPARTAMENTO DE PRESUPUESTO