

504 CENTRO DE LAS ARTES DE SAN AGUSTÍN

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
504001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 00 -											
PROY. : 000 --											
504001-14700000001 ORIENTACIÓN ESTRATÉGICA, DIRECCIÓN Y ADMINISTRACIÓN.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
504001-14700000001-411005AEAAA0419	SUELDOS PARA MMYS	D	390,539.20	390,539.20	350,100.00	350,100.00	350,100.00	330,650.00	40,439.20	40,439.20	19,450.00
504001-14700000001-411014AEAAA0419	HONORARIOS ASIMILABLES A SALARIOS	D	1,018,301.90	1,028,380.00	925,542.00	925,542.00	925,542.00	925,542.00	102,838.00	102,838.00	0.00
504001-14700000001-411034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	17,120.00	17,120.00	10,373.30	10,373.30	10,373.30	10,373.30	6,746.70	6,746.70	0.00
504001-14700000001-411039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	42,798.90	28,591.50	25,933.00	25,933.00	25,933.00	25,933.00	2,658.50	2,658.50	0.00
504001-14700000001-411047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	198,604.40	200,570.00	180,513.00	180,513.00	180,513.00	170,484.50	20,057.00	20,057.00	10,028.50
504001-14700000001-411061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	75,910.90	75,910.90	61,446.76	61,446.76	61,446.76	61,446.76	14,464.14	14,464.14	0.00
504001-14700000001-411072AEAAA0419	CUOTAS AL INFONAVIT PARA MMYS	D	48,110.80	48,110.80	38,923.01	38,923.01	38,923.01	38,923.01	9,187.79	9,187.79	0.00
504001-14700000001-411082AEAAA0419	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	55,574.89	55,574.89	40,090.68	40,090.68	40,090.68	40,090.68	15,484.21	15,484.21	0.00
504001-14700000001-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	218,626.30	220,790.00	198,711.00	198,711.00	198,711.00	176,632.00	22,079.00	22,079.00	22,079.00
504001-14700000001-411145AEAAA0419	PREVISIONES SOCIALES MMYS	D	85,292.50	85,292.50	67,798.00	67,798.00	67,798.00	65,112.00	17,494.50	17,494.50	2,686.00
TOTAL ID PARTIDA :			2,150,879.79	2,150,879.79	1,899,430.75	1,899,430.75	1,899,430.75	1,845,187.25	251,449.04	251,449.04	54,243.50
B MATERIALES Y SUMINISTROS											
504001-14700000001-411241AEAAA0419	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	1,800.00	1,336.00	881.64	881.64	881.64	436.00	454.36	454.36	445.64
504001-14700000001-411259AEAAA0419	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	400.00	392.00	392.00	392.00	392.00	392.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			2,200.00	1,728.00	1,273.64	1,273.64	1,273.64	828.00	454.36	454.36	445.64
C SERVICIOS GENERALES											
504001-14700000001-411301AEAAA0419	ENERGÍA ELÉCTRICA	D	186,000.00	186,000.00	127,492.00	127,492.00	127,492.00	127,492.00	58,508.00	58,508.00	0.00
504001-14700000001-411304AEAAA0419	TELÉFONO CONVENCIONAL	D	25,200.00	25,200.00	13,899.00	13,899.00	13,899.00	13,361.00	11,301.00	11,301.00	538.00
504001-14700000001-411308AEAAA0419	SERVICIO POSTAL Y TELEGRÁFICO	D	1,420.00	604.47	249.47	249.47	249.47	249.47	355.00	355.00	0.00
504001-14700000001-411328AEAAA0419	SERVICIOS DE VIGILANCIA	D	1,267,689.51	1,267,689.51	952,107.00	952,107.00	952,107.00	852,084.00	315,582.51	315,582.51	100,023.00
504001-14700000001-411340AEAAA0419	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	6,363.49	6,363.49	4,952.70	4,952.70	4,952.70	4,952.70	1,410.79	1,410.79	0.00
504001-14700000001-411353AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	875.00	875.00	875.00	875.00	875.00	875.00	0.00	0.00	0.00
504001-14700000001-411363AEAAA0419	IMPRESOS Y PUBLICACIONES OFICIALES	D	16,980.00	18,267.53	12,168.00	12,168.00	12,168.00	12,168.00	6,099.53	6,099.53	0.00
504001-14700000001-411388AEAAA0419	IMPUESTOS Y DERECHOS VEHICULARES	D	2,000.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	0.00	0.00	0.00
504001-14700000001-411395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	38,099.60	38,099.60	21,205.00	21,205.00	21,205.00	21,205.00	16,894.60	16,894.60	0.00
504001-14700000001-411411AEAAA0419	IMPUESTO SOBRE NOMINAS HONORARIOS	D	30,547.70	30,547.70	23,446.00	23,446.00	23,446.00	23,446.00	7,101.70	7,101.70	0.00
TOTAL ID PARTIDA :			1,575,175.30	1,575,522.30	1,158,269.17	1,158,269.17	1,158,269.17	1,057,708.17	417,253.13	417,253.13	100,561.00
TOTAL CAPITULO :			3,728,255.09	3,728,130.09	3,058,973.56	3,058,973.56	3,058,973.56	2,903,723.42	669,156.53	669,156.53	155,250.14
TOTAL OBRA O ACCION :			3,728,255.09	3,728,130.09	3,058,973.56	3,058,973.56	3,058,973.56	2,903,723.42	669,156.53	669,156.53	155,250.14
TOTAL PROYECTO :			3,728,255.09	3,728,130.09	3,058,973.56	3,058,973.56	3,058,973.56	2,903,723.42	669,156.53	669,156.53	155,250.14
TOTAL SUB.PROGRAMA :			3,728,255.09	3,728,130.09	3,058,973.56	3,058,973.56	3,058,973.56	2,903,723.42	669,156.53	669,156.53	155,250.14
SPROG : 02 FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 --											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
504001-14702000001-411005AEAAA0419	SUELDOS PARA MMYS	D	414,634.70	414,634.70	361,275.00	361,275.00	361,275.00	340,625.00	53,359.70	53,359.70	20,650.00
504001-14702000001-411014AEAAA0419	HONORARIOS ASIMILABLES A SALARIOS	D	421,409.30	425,580.00	383,022.00	383,022.00	383,022.00	383,022.00	42,558.00	42,558.00	0.00
504001-14702000001-411023AEAAA0419	QUINQUENIOS PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14702000001-411034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	18,177.10	18,177.10	9,160.10	9,160.10	9,160.10	9,160.10	9,017.00	9,017.00	0.00
504001-14702000001-411039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	45,441.10	41,270.40	25,603.58	25,603.58	25,603.58	25,603.58	15,666.82	15,666.82	0.00
504001-14702000001-411047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	86,701.90	86,701.90	72,387.00	72,387.00	72,387.00	68,009.00	14,314.90	14,314.90	4,378.00
504001-14702000001-411061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	79,455.50	79,455.50	62,226.75	62,226.75	62,226.75	62,226.75	17,228.75	17,228.75	0.00
504001-14702000001-411072AEAAA0419	CUOTAS AL INFONAVIT PARA MMYS	D	44,267.09	44,267.09	34,385.43	34,385.43	34,385.43	34,385.43	9,881.66	9,881.66	0.00

504 CENTRO DE LAS ARTES DE SAN AGUSTÍN

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
504001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
A SERVICIOS PERSONALES											
504001-14702000001-411082AEAAA0419	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	51,853.61	51,853.61	35,417.04	35,417.04	35,417.04	35,417.04	16,436.57	16,436.57	0.00
504001-14702000001-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	198,218.20	198,218.20	173,680.50	173,680.50	173,680.50	153,662.50	24,537.70	24,537.70	20,018.00
504001-14702000001-411145AEAAA0419	PREVISIONES SOCIALES MMYS	D	113,869.70	113,869.70	89,709.58	89,709.58	89,709.58	85,680.58	24,160.12	24,160.12	4,029.00
TOTAL ID PARTIDA :			1,474,028.20	1,474,028.20	1,246,866.98	1,246,866.98	1,246,866.98	1,197,791.98	227,161.22	227,161.22	49,075.00
C SERVICIOS GENERALES											
504001-14702000001-411395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	34,246.50	34,246.50	18,510.00	18,510.00	18,510.00	18,510.00	15,736.50	15,736.50	0.00
504001-14702000001-411411AEAAA0419	IMPUESTO SOBRE NOMINAS HONORARIOS	D	10,536.60	10,536.60	9,705.00	9,705.00	9,705.00	9,705.00	831.60	831.60	0.00
TOTAL ID PARTIDA :			44,783.10	44,783.10	28,215.00	28,215.00	28,215.00	28,215.00	16,568.10	16,568.10	0.00
TOTAL CAPITULO :			1,518,811.30	1,518,811.30	1,275,081.98	1,275,081.98	1,275,081.98	1,226,006.98	243,729.32	243,729.32	49,075.00
TOTAL OBRA O ACCION :			1,518,811.30	1,518,811.30	1,275,081.98	1,275,081.98	1,275,081.98	1,226,006.98	243,729.32	243,729.32	49,075.00
TOTAL PROYECTO :			1,518,811.30	1,518,811.30	1,275,081.98	1,275,081.98	1,275,081.98	1,226,006.98	243,729.32	243,729.32	49,075.00
TOTAL SUB.PROGRAMA :			1,518,811.30	1,518,811.30	1,275,081.98	1,275,081.98	1,275,081.98	1,226,006.98	243,729.32	243,729.32	49,075.00
SPROG : 10 PROMOCIÓN Y DIFUSIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 --											
504001-14710000001 EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
504001-14710000001-411005AEAAA0419	SUELDOS PARA MMYS	D	69,172.90	69,172.90	62,010.00	62,010.00	62,010.00	58,565.00	7,162.90	7,162.90	3,445.00
504001-14710000001-411014AEAAA0419	HONORARIOS ASIMILABLES A SALARIOS	D	257,457.80	260,150.00	234,135.00	234,135.00	234,135.00	234,135.00	26,015.00	26,015.00	0.00
504001-14710000001-411023AEAAA0419	QUINQUENIOS PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14710000001-411034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,032.30	2,533.10	1,837.30	1,837.30	1,837.30	1,837.30	695.80	695.80	0.00
504001-14710000001-411039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,580.40	4,888.20	4,593.00	4,593.00	4,593.00	4,593.00	295.20	295.20	0.00
504001-14710000001-411047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	16,635.40	16,800.00	15,120.00	15,120.00	15,120.00	14,280.00	1,680.00	1,680.00	840.00
504001-14710000001-411061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	13,431.80	13,431.80	10,923.69	10,923.69	10,923.69	10,923.69	2,508.11	2,508.11	0.00
504001-14710000001-411072AEAAA0419	CUOTAS AL INFONAVIT PARA MMYS	D	7,531.41	7,531.41	6,093.10	6,093.10	6,093.10	6,093.10	1,438.31	1,438.31	0.00
504001-14710000001-411082AEAAA0419	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	8,591.00	8,591.00	6,275.90	6,275.90	6,275.90	6,275.90	2,315.10	2,315.10	0.00
504001-14710000001-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	33,805.40	34,140.00	30,726.00	30,726.00	30,726.00	27,312.00	3,414.00	3,414.00	3,414.00
504001-14710000001-411145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,983.80	18,983.80	15,532.00	15,532.00	15,532.00	14,860.50	3,451.80	3,451.80	671.50
TOTAL ID PARTIDA :			436,222.21	436,222.21	387,245.99	387,245.99	387,245.99	378,875.49	48,976.22	48,976.22	8,370.50
C SERVICIOS GENERALES											
504001-14710000001-411395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,719.30	5,719.30	3,307.00	3,307.00	3,307.00	3,307.00	2,412.30	2,412.30	0.00
504001-14710000001-411411AEAAA0419	IMPUESTO SOBRE NOMINAS HONORARIOS	D	6,436.30	6,436.30	5,932.00	5,932.00	5,932.00	5,932.00	504.30	504.30	0.00
TOTAL ID PARTIDA :			12,155.60	12,155.60	9,239.00	9,239.00	9,239.00	9,239.00	2,916.60	2,916.60	0.00
TOTAL CAPITULO :			448,377.81	448,377.81	396,484.99	396,484.99	396,484.99	388,114.49	51,892.82	51,892.82	8,370.50
TOTAL OBRA O ACCION :			448,377.81	448,377.81	396,484.99	396,484.99	396,484.99	388,114.49	51,892.82	51,892.82	8,370.50
TOTAL PROYECTO :			448,377.81	448,377.81	396,484.99	396,484.99	396,484.99	388,114.49	51,892.82	51,892.82	8,370.50
TOTAL SUB.PROGRAMA :			448,377.81	448,377.81	396,484.99	396,484.99	396,484.99	388,114.49	51,892.82	51,892.82	8,370.50
TOTAL PROGRAMA :			5,695,444.20	5,695,319.20	4,730,540.53	4,730,540.53	4,730,540.53	4,517,844.89	964,778.67	964,778.67	212,695.64
TOTAL CLAVE DE FINANCIAMIENTO :			5,695,444.20	5,695,319.20	4,730,540.53	4,730,540.53	4,730,540.53	4,517,844.89	964,778.67	964,778.67	212,695.64
BEBRA0119 CENTRO DE LAS ARTES SAN AGUSTÍN											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 02 FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 --											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
504001-14702000001-632709BEBRA0119	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00
TOTAL ID PARTIDA :			0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00

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504001	OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN										
BEBRA0119	CENTRO DE LAS ARTES SAN AGUSTÍN										
504001-14702000001	TALLERES Y CURSOS DE INICIACIÓN.										
	TOTAL CAPITULO :		0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00
	TOTAL OBRA O ACCION :		0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00
	TOTAL PROYECTO :		0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00
	TOTAL SUB.PROGRAMA :		0.00	1,302,541.00	665,513.46	665,513.46	665,513.46	665,513.46	637,027.54	637,027.54	0.00
SPROG : 07	PROFESIONALIZACIÓN ARTÍSTICA Y CULTURAL										
PROY. : 000 --											
504001-14707000001	DIPLOMADOS, SEMINARIOS Y RESIDENCIAS.										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
504001-14707000001-632709BEBRA0119	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
	TOTAL ID PARTIDA :		0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
	TOTAL CAPITULO :		0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
	TOTAL OBRA O ACCION :		0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
	TOTAL PROYECTO :		0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
	TOTAL SUB.PROGRAMA :		0.00	597,459.00	406,983.59	406,983.59	406,983.59	406,983.59	190,475.41	190,475.41	0.00
SPROG : 10	PROMOCIÓN Y DIFUSIÓN ARTÍSTICA Y CULTURAL										
PROY. : 000 --											
504001-14710000001	EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
504001-14710000001-632709BEBRA0119	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL ID PARTIDA :		0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL CAPITULO :		0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL OBRA O ACCION :		0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL PROYECTO :		0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL SUB.PROGRAMA :		0.00	600,000.00	263,007.81	263,007.81	263,007.81	263,007.81	336,992.19	336,992.19	0.00
	TOTAL PROGRAMA :		0.00	2,500,000.00	1,335,504.86	1,335,504.86	1,335,504.86	1,335,504.86	1,164,495.14	1,164,495.14	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	2,500,000.00	1,335,504.86	1,335,504.86	1,335,504.86	1,335,504.86	1,164,495.14	1,164,495.14	0.00
BEBRA0219	CENTRO DE LAS ARTES SAN AGUSTÍN PRODUCTOS FINANCIEROS										
PROG : 147	PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES										
SPROG : 10	PROMOCIÓN Y DIFUSIÓN ARTÍSTICA Y CULTURAL										
PROY. : 000 --											
504001-14710000001	EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
504001-14710000001-632709BEBRA0219	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PROYECTO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SUB.PROGRAMA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PROGRAMA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL UNIDAD EJECUTORA :		5,695,444.20	8,195,319.20	6,066,045.39	6,066,045.39	6,066,045.39	5,853,349.75	2,129,273.81	2,129,273.81	212,695.64
	TOTAL UNIDAD RESPONSABLE :		5,695,444.20	8,195,319.20	6,066,045.39	6,066,045.39	6,066,045.39	5,853,349.75	2,129,273.81	2,129,273.81	212,695.64