

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

2023

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
<b>504</b>	<b>CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>										
<b>504-001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>											
<b>AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>											
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											
<b>A SERVICIOS PERSONALES</b>											
504001-14700000001-411005AEAAA0423	SUELDOS PARA MMyS	D	473,283.30	473,283.30	116,700.00	116,700.00	116,700.00	38,900.00	356,583.30	356,583.30	77,800.00
504001-14700000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	1,234,056.00	1,234,056.00	311,322.00	311,322.00	311,322.00	103,774.00	922,734.00	922,734.00	207,548.00
504001-14700000001-411023AEAAA0423	QUINQUENIOS PARA MMyS	D	11,664.00	11,664.00	2,916.00	2,916.00	2,916.00	972.00	8,748.00	8,748.00	1,944.00
504001-14700000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	D	20,746.60	20,746.60	0.00	0.00	0.00	0.00	20,746.60	20,746.60	0.00
504001-14700000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	D	51,866.00	51,866.00	0.00	0.00	0.00	0.00	51,866.00	51,866.00	0.00
504001-14700000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMyS	D	240,684.00	240,684.00	60,171.00	60,171.00	60,171.00	20,057.00	180,513.00	180,513.00	40,114.00
504001-14700000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMyS	D	104,230.19	104,230.19	15,673.27	15,673.27	15,673.27	0.00	88,556.92	88,556.92	15,673.27
504001-14700000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMyS	D	69,221.57	69,221.57	9,546.03	9,546.03	9,546.03	0.00	59,675.54	59,675.54	9,546.03
504001-14700000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	D	62,827.67	62,827.67	9,832.40	9,832.40	9,832.40	0.00	52,995.27	52,995.27	9,832.40
504001-14700000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	D	264,948.00	264,948.00	66,237.00	66,237.00	66,237.00	22,079.00	198,711.00	198,711.00	44,158.00
504001-14700000001-411145AEAAA0423	PREVISIONES SOCIALES MMyS	D	103,364.00	103,364.00	16,116.00	16,116.00	16,116.00	5,372.00	87,248.00	87,248.00	10,744.00
<b>TOTAL ID PARTIDA :</b>			<b>2,636,891.33</b>	<b>2,636,891.33</b>	<b>608,513.70</b>	<b>608,513.70</b>	<b>608,513.70</b>	<b>191,154.00</b>	<b>2,028,377.63</b>	<b>2,028,377.63</b>	<b>417,359.70</b>
<b>B MATERIALES Y SUMINISTROS</b>											
504001-14700000001-411207AEAAA0423	MATERIAL DE LIMPIEZA	D	11,857.56	11,857.56	2,964.39	2,964.39	2,964.39	2,964.39	8,893.17	8,893.17	0.00
504001-14700000001-411208AEAAA0423	SUMINISTROS DIVERSOS	D	6,584.00	6,584.00	1,646.00	1,646.00	1,646.00	1,646.00	4,938.00	4,938.00	0.00
504001-14700000001-411241AEAAA0423	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	9,871.50	9,871.50	3,923.12	3,923.12	3,923.12	3,923.12	5,948.38	5,948.38	0.00
504001-14700000001-411259AEAAA0423	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	7,600.00	7,600.00	1,800.00	1,800.00	1,800.00	1,800.00	5,800.00	5,800.00	0.00
<b>TOTAL ID PARTIDA :</b>			<b>35,913.06</b>	<b>35,913.06</b>	<b>10,333.51</b>	<b>10,333.51</b>	<b>10,333.51</b>	<b>10,333.51</b>	<b>25,579.55</b>	<b>25,579.55</b>	<b>0.00</b>
<b>C SERVICIOS GENERALES</b>											
504001-14700000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	54,000.00	11,000.00	11,000.00	11,000.00	11,000.00	43,000.00	43,000.00	0.00
504001-14700000001-411303AEAAA0423	AGUA	D	11,420.00	11,420.00	2,280.00	2,280.00	2,280.00	2,280.00	9,140.00	9,140.00	0.00
504001-14700000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	7,200.00	7,200.00	1,614.00	1,614.00	1,614.00	1,614.00	5,586.00	5,586.00	0.00
504001-14700000001-411308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
504001-14700000001-411326AEAAA0423	SERVICIOS PARA PROGRAMAS ADICIONALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14700000001-411328AEAAA0423	SERVICIOS DE VIGILANCIA	D	1,236,727.48	1,236,727.48	308,172.00	308,172.00	308,172.00	308,172.00	928,555.48	928,555.48	0.00
504001-14700000001-411340AEAAA0423	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	9,500.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	0.00
504001-14700000001-411353AEAAA0423	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	9,000.40	9,000.40	4,500.00	4,500.00	4,500.00	4,500.00	4,500.40	4,500.40	0.00
504001-14700000001-411363AEAAA0423	IMPRESOS Y PUBLICACIONES OFICIALES	D	20,400.00	20,400.00	0.00	0.00	0.00	0.00	20,400.00	20,400.00	0.00
504001-14700000001-411388AEAAA0423	IMPUESTOS Y DERECHOS VEHICULARES	D	3,000.00	3,000.00	2,405.00	2,405.00	2,405.00	2,405.00	595.00	595.00	0.00
504001-14700000001-411395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMyS	D	40,239.47	40,239.47	12,353.00	12,353.00	12,353.00	12,353.00	27,886.47	27,886.47	0.00
504001-14700000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	39,020.00	39,020.00	12,396.00	12,396.00	12,396.00	12,396.00	26,624.00	26,624.00	0.00
<b>TOTAL ID PARTIDA :</b>			<b>1,431,707.35</b>	<b>1,431,707.35</b>	<b>354,720.00</b>	<b>354,720.00</b>	<b>354,720.00</b>	<b>354,720.00</b>	<b>1,076,987.35</b>	<b>1,076,987.35</b>	<b>0.00</b>
<b>TOTAL CAPITULO :</b>			<b>4,104,511.74</b>	<b>4,104,511.74</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>556,207.51</b>	<b>3,130,944.53</b>	<b>3,130,944.53</b>	<b>417,359.70</b>
<b>TOTAL OBRA O ACCION :</b>			<b>4,104,511.74</b>	<b>4,104,511.74</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>556,207.51</b>	<b>3,130,944.53</b>	<b>3,130,944.53</b>	<b>417,359.70</b>
<b>TOTAL PROYECTO :</b>			<b>4,104,511.74</b>	<b>4,104,511.74</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>556,207.51</b>	<b>3,130,944.53</b>	<b>3,130,944.53</b>	<b>417,359.70</b>
<b>TOTAL SUB.PROGRAMA :</b>			<b>4,104,511.74</b>	<b>4,104,511.74</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>973,567.21</b>	<b>556,207.51</b>	<b>3,130,944.53</b>	<b>3,130,944.53</b>	<b>417,359.70</b>
SPROG : 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA											
PROY. : 000 - -											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
<b>A SERVICIOS PERSONALES</b>											
504001-14702000001-411005AEAAA0423	SUELDOS PARA MMyS	D	502,483.40	502,483.40	123,900.00	123,900.00	123,900.00	41,300.00	378,583.40	378,583.40	82,600.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
<b>504</b>	<b>CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>										
<b>504-001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>											
<b>AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
<b>A SERVICIOS PERSONALES</b>											
504001-14702000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	510,696.00	510,696.00	127,674.00	127,674.00	127,674.00	42,558.00	383,022.00	383,022.00	85,116.00
504001-14702000001-411023AEAAA0423	QUINQUENIOS PARA MMYS	D	32,754.00	32,754.00	4,692.00	4,692.00	4,692.00	1,564.00	28,062.00	28,062.00	3,128.00
504001-14702000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	22,026.80	22,026.80	0.00	0.00	0.00	0.00	22,026.80	22,026.80	0.00
504001-14702000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	55,068.00	55,068.00	0.00	0.00	0.00	0.00	55,068.00	55,068.00	0.00
504001-14702000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	105,072.00	105,072.00	26,268.00	26,268.00	26,268.00	8,756.00	78,804.00	78,804.00	17,512.00
504001-14702000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMYS	D	112,381.18	112,381.18	16,836.69	16,836.69	16,836.69	0.00	95,544.49	95,544.49	16,836.69
504001-14702000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMYS	D	57,537.06	57,537.06	8,849.25	8,849.25	8,849.25	0.00	48,687.81	48,687.81	8,849.25
504001-14702000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	59,203.15	59,203.15	9,114.71	9,114.71	9,114.71	0.00	50,088.44	50,088.44	9,114.71
504001-14702000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	240,216.00	240,216.00	60,054.00	60,054.00	60,054.00	20,018.00	180,162.00	180,162.00	40,036.00
504001-14702000001-411145AEAAA0423	PREVISIONES SOCIALES MMYS	D	137,996.00	137,996.00	24,174.00	24,174.00	24,174.00	8,058.00	113,822.00	113,822.00	16,116.00
	<b>TOTAL ID PARTIDA :</b>		<b>1,835,433.59</b>	<b>1,835,433.59</b>	<b>401,562.65</b>	<b>401,562.65</b>	<b>401,562.65</b>	<b>122,254.00</b>	<b>1,433,870.94</b>	<b>1,433,870.94</b>	<b>279,308.65</b>
<b>C SERVICIOS GENERALES</b>											
504001-14702000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	54,000.00	11,000.00	11,000.00	11,000.00	11,000.00	43,000.00	43,000.00	0.00
504001-14702000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	6,000.00	6,000.00	1,215.00	1,215.00	1,215.00	1,215.00	4,785.00	4,785.00	0.00
504001-14702000001-411308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	367.06	367.06	0.00	0.00	0.00	0.00	367.06	367.06	0.00
504001-14702000001-411326AEAAA0423	SERVICIOS PARA PROGRAMAS ADICIONALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14702000001-411395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMYS	D	34,915.39	34,915.39	11,593.00	11,593.00	11,593.00	11,593.00	23,322.39	23,322.39	0.00
504001-14702000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	17,712.60	17,712.60	5,107.00	5,107.00	5,107.00	5,107.00	12,605.60	12,605.60	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>112,995.05</b>	<b>112,995.05</b>	<b>28,915.00</b>	<b>28,915.00</b>	<b>28,915.00</b>	<b>28,915.00</b>	<b>84,080.05</b>	<b>84,080.05</b>	<b>0.00</b>
	<b>TOTAL CAPITULO :</b>		<b>1,948,428.64</b>	<b>1,948,428.64</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>151,169.00</b>	<b>1,517,950.99</b>	<b>1,517,950.99</b>	<b>279,308.65</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>1,948,428.64</b>	<b>1,948,428.64</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>151,169.00</b>	<b>1,517,950.99</b>	<b>1,517,950.99</b>	<b>279,308.65</b>
	<b>TOTAL PROYECTO :</b>		<b>1,948,428.64</b>	<b>1,948,428.64</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>151,169.00</b>	<b>1,517,950.99</b>	<b>1,517,950.99</b>	<b>279,308.65</b>
	<b>TOTAL SUB.PROGRAMA :</b>		<b>1,948,428.64</b>	<b>1,948,428.64</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>430,477.65</b>	<b>151,169.00</b>	<b>1,517,950.99</b>	<b>1,517,950.99</b>	<b>279,308.65</b>
SPROG : 10 PROMOCIÓN Y DIFUSIÓN DEL ARTE Y CULTURA											
PROY. : 000 --											
504001-14710000001 EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
<b>A SERVICIOS PERSONALES</b>											
504001-14710000001-411005AEAAA0423	SUELDOS PARA MMYS	D	83,828.30	83,828.30	20,670.00	20,670.00	20,670.00	6,890.00	63,158.30	63,158.30	13,780.00
504001-14710000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	312,180.00	312,180.00	78,045.00	78,045.00	78,045.00	26,015.00	234,135.00	234,135.00	52,030.00
504001-14710000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,674.60	3,674.60	0.00	0.00	0.00	0.00	3,674.60	3,674.60	0.00
504001-14710000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	9,186.00	9,186.00	0.00	0.00	0.00	0.00	9,186.00	9,186.00	0.00
504001-14710000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	20,160.00	20,160.00	5,040.00	5,040.00	5,040.00	1,680.00	15,120.00	15,120.00	3,360.00
504001-14710000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMYS	D	20,087.98	20,087.98	2,811.63	2,811.63	2,811.63	0.00	17,276.35	17,276.35	2,811.63
504001-14710000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMYS	D	10,681.71	10,681.71	1,479.40	1,479.40	1,479.40	0.00	9,202.31	9,202.31	1,479.40
504001-14710000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	11,002.19	11,002.19	1,523.78	1,523.78	1,523.78	0.00	9,478.41	9,478.41	1,523.78
504001-14710000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	40,968.00	40,968.00	10,242.00	10,242.00	10,242.00	3,414.00	30,726.00	30,726.00	6,828.00
504001-14710000001-411145AEAAA0423	PREVISIONES SOCIALES MMYS	D	23,006.00	23,006.00	4,029.00	4,029.00	4,029.00	1,343.00	18,977.00	18,977.00	2,686.00
	<b>TOTAL ID PARTIDA :</b>		<b>534,774.78</b>	<b>534,774.78</b>	<b>123,840.81</b>	<b>123,840.81</b>	<b>123,840.81</b>	<b>39,342.00</b>	<b>410,933.97</b>	<b>410,933.97</b>	<b>84,498.81</b>
<b>C SERVICIOS GENERALES</b>											
504001-14710000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	54,000.00	11,000.00	11,000.00	11,000.00	11,000.00	43,000.00	43,000.00	0.00
504001-14710000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	6,000.00	6,000.00	1,215.00	1,215.00	1,215.00	1,215.00	4,785.00	4,785.00	0.00
504001-14710000001-411308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14710000001-411326AEAAA0423	SERVICIOS PARA PROGRAMAS ADICIONALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14710000001-411395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMYS	D	6,556.35	6,556.35	1,930.00	1,930.00	1,930.00	1,930.00	4,626.35	4,626.35	0.00
504001-14710000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	10,927.00	10,927.00	3,122.00	3,122.00	3,122.00	3,122.00	7,805.00	7,805.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>77,483.35</b>	<b>77,483.35</b>	<b>17,267.00</b>	<b>17,267.00</b>	<b>17,267.00</b>	<b>17,267.00</b>	<b>60,216.35</b>	<b>60,216.35</b>	<b>0.00</b>

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ESTADO DEL EJERCICIO PRESUPUESTAL

2023

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
<b>504</b>	<b>CENTRO DE LAS ARTES DE SAN AGUSTÍN</b>										
504-001	OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN										
AEAAA0423	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
504001-14710000001	EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.										
	TOTAL CAPITULO :		612,258.13	612,258.13	141,107.81	141,107.81	141,107.81	56,609.00	471,150.32	471,150.32	84,498.81
	TOTAL OBRA O ACCION :		612,258.13	612,258.13	141,107.81	141,107.81	141,107.81	56,609.00	471,150.32	471,150.32	84,498.81
	TOTAL PROYECTO :		612,258.13	612,258.13	141,107.81	141,107.81	141,107.81	56,609.00	471,150.32	471,150.32	84,498.81
	TOTAL SUB.PROGRAMA :		612,258.13	612,258.13	141,107.81	141,107.81	141,107.81	56,609.00	471,150.32	471,150.32	84,498.81
	TOTAL PROGRAMA :	6,665,198.51	6,665,198.51	6,665,198.51	1,545,152.67	1,545,152.67	1,545,152.67	763,985.51	5,120,045.84	5,120,045.84	781,167.16
	TOTAL CLAVE DE FINANCIAMIENTO :	6,665,198.51	6,665,198.51	6,665,198.51	1,545,152.67	1,545,152.67	1,545,152.67	763,985.51	5,120,045.84	5,120,045.84	781,167.16
	TOTAL UNIDAD EJECUTORA :	6,665,198.51	6,665,198.51	6,665,198.51	1,545,152.67	1,545,152.67	1,545,152.67	763,985.51	5,120,045.84	5,120,045.84	781,167.16
	TOTAL UNIDAD RESPONSABLE :	6,665,198.51	6,665,198.51	6,665,198.51	1,545,152.67	1,545,152.67	1,545,152.67	763,985.51	5,120,045.84	5,120,045.84	781,167.16