

2019

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en línea



SEFIN
Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Responsable: 504 CENTRO DE LAS ARTES DE SAN AGUSTÍN

Clave Presupuestal	Unidad Ejecutora	Programa	Subprog.	Proyecto	Actividad	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC	
Unidad Ejecutora: 001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN																		
Programa: 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES						5,895,444.20	533,991.56	547,331.08	458,422.87	414,188.95	518,327.37	405,250.89	443,411.17	412,389.76	443,241.80	405,420.26	450,380.67	665,089.84
Subprog.: 00						3,728,255.09	341,829.56	348,023.86	304,924.78	288,497.25	330,319.53	289,876.69	300,830.78	280,588.06	289,743.71	280,763.76	300,455.08	392,602.03
Proyecto: 000						3,728,255.09	341,829.56	348,023.86	304,924.78	288,497.25	330,319.53	289,876.69	300,830.78	280,588.06	289,743.71	280,763.76	300,455.08	392,602.03
Actividad: 001 ORIENTACIÓN ESTRATÉGICA, DIRECCIÓN Y ADMINISTRACIÓN.						3,728,255.09	341,829.56	348,023.86	304,924.78	288,497.25	330,319.53	289,876.69	300,830.78	280,588.06	289,743.71	280,763.76	300,455.08	392,602.03
A SERVICIOS PERSONALES						2,150,879.79	215,181.00	221,020.30	164,835.02	148,100.20	191,874.77	156,859.20	156,076.02	153,939.50	164,835.02	148,100.20	161,915.32	268,143.24
504001-14700000001-411005AEAAA0419	D	SUELDOS PARA MMYS				390,539.20	45,385.00	45,385.00	29,976.90	29,976.90	29,976.90	29,976.90	29,976.90	29,976.90	29,976.90	29,976.90	29,976.90	
504001-14700000001-411014AEAAA0419	D	HONORARIOS ASIMILABLES A SALARIOS				1,018,301.90	102,838.00	102,838.00	81,262.60	81,262.60	81,262.60	81,262.60	81,262.60	81,262.60	81,262.60	81,262.60	81,262.60	
504001-14700000001-411034AEAAA0419	D	PRIMA VACACIONAL Y DOMINICAL PARA MMYS				17,120.00	0.00	0.00	0.00	0.00	8,560.00	0.00	0.00	0.00	0.00	0.00	8,560.00	
504001-14700000001-411039AEAAA0419	D	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS				42,798.90	0.00	0.00	0.00	0.00	21,399.45	0.00	0.00	0.00	0.00	0.00	21,399.45	
504001-14700000001-411047AEAAA0419	D	COMPENSACIÓN FIJA GARANTIZADA MMYS				108,604.40	20,057.00	20,057.00	15,849.00	15,849.00	15,849.00	15,849.00	15,849.00	15,849.00	15,849.00	15,849.00	15,849.00	
504001-14700000001-411081AEAAA0419	D	CUOTAS AL I.M.S.S. PARA MMYS				78,910.90	0.00	5,839.30	8,759.00	0.00	5,839.30	8,759.00	0.00	5,839.30	8,759.00	0.00	5,839.30	
504001-14700000001-411072AEAAA0419	D	CUOTAS AL INFONAVIT PARA MMYS				48,110.80	0.00	0.00	3,700.83	0.00	3,700.83	0.00	3,700.83	0.00	3,700.83	0.00	3,700.83	
504001-14700000001-411082AEAAA0419	D	RETRO, CESANTÍA Y VEJEZ PARA MMYS				55,574.89	0.00	0.00	4,274.99	0.00	4,274.99	0.00	4,274.99	0.00	4,274.99	0.00	4,274.99	
504001-14700000001-411133AEAAA0419	D	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS				218,626.30	22,079.00	22,079.00	17,446.80	17,446.80	17,446.80	17,446.80	17,446.80	17,446.80	17,446.80	17,446.80	17,446.80	
504001-14700000001-411145AEAAA0419	D	PREVISIONES SOCIALES MMYS				85,292.50	24,822.00	24,822.00	3,564.90	3,564.90	3,564.90	3,564.90	3,564.90	3,564.90	3,564.90	3,564.90	3,564.90	
B MATERIALES Y SUMINISTROS						2,200.00	0.00	0.00	850.00	0.00	0.00	0.00	450.00	0.00	450.00	0.00	450.00	
504001-14700000001-411124AEAAA0419	D	COMBUSTIBLES, LUBRICANTES Y ADITIVOS				1,800.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	0.00	450.00	0.00	450.00	
504001-14700000001-411259AEAAA0419	D	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE				400.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C SERVICIOS GENERALES						1,575,175.30	128,648.56	127,003.56	140,089.76	139,547.05	138,444.78	113,017.49	144,104.76	126,648.56	124,458.69	132,663.56	138,089.76	124,458.79
504001-14700000001-411301AEAAA0419	D	ENERGÍA ELÉCTRICA				186,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	
504001-14700000001-411304AEAAA0419	D	TELÉFONO CONVENCIONAL				25,200.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
504001-14700000001-411308AEAAA0419	D	SERVICIO POSTAL Y TELEGRÁFICO				1,420.00	0.00	355.00	0.00	0.00	355.00	0.00	355.00	0.00	355.00	0.00	355.00	
504001-14700000001-411328AEAAA0419	D	SERVICIOS DE VIGILANCIA				1,267,689.51	109,048.56	109,048.56	109,048.56	109,048.56	109,048.56	95,417.49	109,048.56	109,048.56	95,417.49	109,048.56	109,048.56	
504001-14700000001-411340AEAAA0419	D	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE				6,363.49	0.00	0.00	6,363.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,363.49	
504001-14700000001-411353AEAAA0419	D	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE TRANSPORTE				875.00	0.00	0.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
504001-14700000001-411363AEAAA0419	D	IMPRESOS Y PUBLICACIONES OFICIALES				16,980.00	0.00	0.00	0.00	5,660.00	0.00	0.00	5,660.00	0.00	0.00	5,660.00	0.00	
504001-14700000001-411388AEAAA0419	D	IMPUESTOS Y DERECHOS VEHICULARES				2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
504001-14700000001-411395AEAAA0419	D	IMPUESTO SOBRE NOMINAS MMYS				38,099.60	0.00	0.00	6,349.90	0.00	6,349.90	0.00	6,349.90	0.00	6,349.90	0.00	6,349.90	
504001-14700000001-411411AEAAA0419	D	IMPUESTO SOBRE NOMINAS HONORARIOS				30,547.70	0.00	0.00	5,091.30	0.00	5,091.30	0.00	5,091.30	0.00	5,091.30	0.00	5,091.30	
Subprog.: 02 FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL						1,518,811.30	148,226.00	154,338.00	117,863.90	103,838.20	148,617.10	103,006.10	108,898.00	99,950.20	117,863.90	93,838.20	114,808.00	219,765.70
Proyecto: 000						1,518,811.30	148,226.00	154,338.00	117,863.90	103,838.20	148,617.10	103,006.10	108,898.00	99,950.20	117,863.90	93,838.20	114,808.00	219,765.70
Actividad: 001 TALLERES Y CURSOS DE INICIACIÓN.						1,518,811.30	148,226.00	154,338.00	117,863.90	103,838.20	148,617.10	103,006.10	108,898.00	99,950.20	117,863.90	93,838.20	114,808.00	219,765.70
A SERVICIOS PERSONALES						1,474,028.20	148,226.00	154,338.00	110,400.00	93,838.20	139,153.20	103,006.10	108,898.00	99,950.20	117,863.90	93,838.20	114,808.00	219,765.70
504001-14700000001-411005AEAAA0419	D	SUELDOS PARA MMYS				414,634.70	46,186.00	46,186.00	31,826.30	31,826.30	31,826.30	31,826.30	31,826.30	31,826.30	31,826.30	31,826.30	31,826.30	
504001-14700000001-411014AEAAA0419	D	HONORARIOS ASIMILABLES A SALARIOS				421,409.30	42,558.00	42,558.00	33,629.30	33,629.30	33,629.30	33,629.30	33,629.30	33,629.30	33,629.30	33,629.30	33,629.30	
504001-14700000001-411034AEAAA0419	D	PRIMA VACACIONAL Y DOMINICAL PARA MMYS				18,177.10	0.00	0.00	0.00	0.00	9,088.55	0.00	0.00	0.00	0.00	0.00	9,088.55	
504001-14700000001-411039AEAAA0419	D	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS				45,441.10	0.00	0.00	0.00	0.00	22,720.55	0.00	0.00	0.00	0.00	0.00	22,720.55	
504001-14700000001-411047AEAAA0419	D	COMPENSACIÓN FIJA GARANTIZADA MMYS				86,701.90	6,756.00	6,756.00	6,919.00	6,919.00	6,919.00	6,919.00	6,919.00	6,919.00	6,919.00	6,919.00	6,919.00	
504001-14700000001-411061AEAAA0419	D	CUOTAS AL I.M.S.S. PARA MMYS				79,455.50	0.00	6,112.00	9,167.90	0.00	6,112.00	9,167.90	0.00	6,112.00	9,167.90	0.00	6,112.00	
504001-14700000001-411072AEAAA0419	D	CUOTAS AL INFONAVIT PARA MMYS				44,267.09	0.00	0.00	3,405.16	0.00	3,405.16	0.00	3,405.16	0.00	3,405.16	0.00	3,405.16	
504001-14700000001-411082AEAAA0419	D	RETRO, CESANTÍA Y VEJEZ PARA MMYS				51,853.61	0.00	0.00	3,988.74	0.00	3,988.74	0.00	3,988.74	0.00	3,988.74	0.00	3,988.74	
504001-14700000001-411133AEAAA0419	D	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS				198,218.20	20,018.00	20,018.00	15,818.20	15,818.20	15,818.20	15,818.20	15,818.20	15,818.20	15,818.20	15,818.20	15,818.20	
504001-14700000001-411145AEAAA0419	D	PREVISIONES SOCIALES MMYS				113,869.70	28,708.00	28,708.00	5,645.40	5,645.40	5,645.40	5,645.40	5,645.40	5,645.40	5,645.40	5,645.40	5,645.40	
C SERVICIOS GENERALES						44,783.10	0.00	0.00	7,463.90	0.00	7,463.90	0.00	7,463.90	0.00	7,463.90	0.00	7,463.90	
504001-14700000001-411395AEAAA0419	D	IMPUESTO SOBRE NOMINAS MMYS				34,246.50	0.00	0.00	5,707.80	0.00	5,707.80	0.00	5,707.80	0.00	5,707.80	0.00	5,707.80	
504001-14700000001-411411AEAAA0419	D	IMPUESTO SOBRE NOMINAS HONORARIOS				10,536.60	0.00	0.00	1,756.10	0.00	1,756.10	0.00	1,756.10	0.00	1,756.10	0.00	1,756.10	
Subprog.: 10 PROMOCIÓN Y DIFUSIÓN ARTÍSTICA Y CULTURAL						448,377.81	43,936.00	44,969.20	35,634.19	31,851.50	39,390.74	32,368.10	34,084.39	31,851.50	35,634.19	30,818.30	35,117.59	52,722.11
Proyecto: 000						448,377.81	43,936.00	44,969.20	35,634.19	31,851.50	39,390.74	32,368.10	34,084.39	31,851.50	35,634.19	30,818.30	35,117.59	52,722.11
Actividad: 001 EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.						448,377.81	43,936.00	44,969.20	35,634.19	31,851.50	39,390.74	32,368.10	34,084.39	31,851.50	35,634.19	30,818.30	35,117.59	52,722.11

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable 504 CENTRO DE LAS ARTES DE SAN AGUSTIN

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UNIDAD EJECUTORA	PROGRAMA	PROYECTO	ACTIVIDAD	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC	
Unidad Ejecutora: 001	OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTIN															
Programa: 147	PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES			5,695,444.20	533,991.56	547,331.06	458,422.87	414,186.95	516,327.37	405,250.89	443,411.17	412,389.76	443,241.80	405,420.26	450,380.67	665,089.84
Proyecto: 000	--			448,377.81	43,936.00	44,969.20	35,634.19	31,851.50	39,390.74	32,368.10	34,084.39	31,851.50	35,634.19	30,818.30	35,117.59	52,722.11
Actividad: 001	EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.			448,377.81	43,936.00	44,969.20	35,634.19	31,851.50	39,390.74	32,368.10	34,084.39	31,851.50	35,634.19	30,818.30	35,117.59	52,722.11
	A SERVICIOS PERSONALES			436,222.21	43,936.00	44,969.20	33,608.29	31,851.50	37,364.84	32,368.10	32,058.49	31,851.50	33,608.29	30,818.30	33,091.69	50,696.01
504001-14710000001-4111095AEAAA0419	D SUELDOS PARA MMyS			69,172.90	8,039.00	8,039.00	5,309.50	5,309.50	5,309.50	5,309.50	5,309.50	5,309.50	5,309.50	5,309.50	5,309.50	5,309.40
504001-14710000001-4111014AEAAA0419	D HONORARIOS ASIMILABLES A SALARIOS			257,457.80	26,015.00	26,015.00	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80	20,542.80
504001-14710000001-4111033AEAAA0419	D PRIMA VACACIONAL Y DOMINICAL PARA MMyS			3,032.30	0.00	0.00	0.00	0.00	1,516.15	0.00	0.00	0.00	0.00	0.00	0.00	1,516.15
504001-14710000001-4111039AEAAA0419	D GRATIFICACIÓN DE FIN DE AÑO PARA MMyS			7,560.40	0.00	0.00	0.00	0.00	3,790.20	0.00	0.00	0.00	0.00	0.00	0.00	3,790.20
504001-14710000001-4111047AEAAA0419	D COMPENSACIÓN FIJA GARANTIZADA MMyS			16,635.40	1,680.00	1,680.00	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50	1,327.50
504001-14710000001-4111061AEAAA0419	D CUOTAS AL L.M.S.S. PARA MMyS			13,431.80	0.00	1,033.20	1,549.80	1,033.20	0.00	1,549.80	0.00	1,033.20	1,549.80	0.00	1,033.20	1,549.80
504001-14710000001-4111072AEAAA0419	D CUOTAS AL INFONAVIT PARA MMyS			7,531.41	0.00	0.00	579.34	0.00	579.34	0.00	579.34	0.00	579.34	0.00	579.34	4,634.71
504001-14710000001-4111082AEAAA0419	D RETIRO, CESANTIA Y VEJEZ PARA MMyS			8,591.00	0.00	0.00	660.85	0.00	660.85	0.00	660.85	0.00	660.85	0.00	660.85	5,286.75
504001-14710000001-4111133AEAAA0419	D REMUNERACIONES AL DESEMPEÑO LABORAL MMyS			33,805.40	3,414.00	3,414.00	2,697.70	2,697.70	2,697.70	2,697.70	2,697.70	2,697.70	2,697.70	2,697.70	2,697.70	2,698.10
504001-14710000001-4111145AEAAA0419	D PREVISIONES SOCIALES MMyS			18,963.80	4,788.00	4,788.00	940.80	940.80	940.80	940.80	940.80	940.80	940.80	940.80	940.80	940.80
	C SERVICIOS GENERALES			12,155.60	0.00	0.00	2,025.90	0.00	2,025.90	0.00	2,025.90	0.00	2,025.90	0.00	2,025.90	2,026.10
504001-14710000001-4111395AEAAA0419	D IMPUESTO SOBRE NOMINAS MMyS			5,719.30	0.00	0.00	953.20	0.00	953.20	0.00	953.20	0.00	953.20	0.00	953.20	953.30
504001-14710000001-4111411AEAAA0419	D IMPUESTO SOBRE NOMINAS HONORARIOS			6,436.30	0.00	0.00	1,072.70	0.00	1,072.70	0.00	1,072.70	0.00	1,072.70	0.00	1,072.70	1,072.80
TOTAL:	001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTIN			5,695,444.20	533,991.56	547,331.06	458,422.87	414,186.95	516,327.37	405,250.89	443,411.17	412,389.76	443,241.80	405,420.26	450,380.67	665,089.84

2019

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en línea



SEFIN
Secretaría de
Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Responsable 504 CENTRO DE LAS ARTES DE SAN AGUSTIN

UNIDAD RESPONSABLE	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPT	OCT	NOV	DIC
TOTAL 504 CENTRO DE LAS ARTES DE SAN AGUSTIN	695,444.20	335,997.83	547,331.06	458,422.67	414,188.95	516,327.57	405,250.89	443,411.17	412,949.78	453,241.40	465,420.25	450,380.67	685,069.84