



Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
504	CENTRO DE LAS ARTES DE SAN AGUSTÍN										
504-001	OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN										
AEAAA0423	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										
504001-14700000001-411005AEAAA0423	SUELDOS PARA MMyS	D	473,283.30	473,283.30	350,100.00	350,100.00	350,100.00	350,100.00	123,183.30	123,183.30	0.00
504001-14700000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	1,234,056.00	1,245,288.00	933,966.00	933,966.00	933,966.00	933,966.00	311,322.00	311,322.00	0.00
504001-14700000001-411023AEAAA0423	QUINQUENIOS PARA MMyS	D	11,664.00	11,664.00	8,748.00	8,748.00	8,748.00	8,748.00	2,916.00	2,916.00	0.00
504001-14700000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	D	20,746.60	20,746.60	10,373.30	10,373.30	10,373.30	10,373.30	10,373.30	10,373.30	0.00
504001-14700000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	D	51,866.00	51,866.00	25,933.00	25,933.00	25,933.00	25,933.00	25,933.00	25,933.00	0.00
504001-14700000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMyS	D	240,684.00	240,684.00	180,513.00	180,513.00	180,513.00	180,513.00	60,171.00	60,171.00	0.00
504001-14700000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMyS	D	104,230.19	97,788.57	65,049.79	65,049.79	65,049.79	65,049.79	32,738.78	32,738.78	0.00
504001-14700000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMyS	D	69,221.57	69,221.57	39,316.66	39,316.66	39,316.66	39,316.66	29,904.91	29,904.91	0.00
504001-14700000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	D	62,827.67	71,630.66	46,992.14	46,992.14	46,992.14	46,992.14	24,638.52	24,638.52	0.00
504001-14700000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	D	264,948.00	264,948.00	198,711.00	198,711.00	198,711.00	198,711.00	66,237.00	66,237.00	0.00
504001-14700000001-411145AEAAA0423	PREVISIONES SOCIALES MMyS	D	103,364.00	103,364.00	67,798.00	67,798.00	67,798.00	67,798.00	35,566.00	35,566.00	0.00
	TOTAL ID PARTIDA :		2,636,891.33	2,650,484.70	1,927,500.89	1,927,500.89	1,927,500.89	1,927,500.89	722,983.81	722,983.81	0.00
B	MATERIALES Y SUMINISTROS										
504001-14700000001-411207AEAAA0423	MATERIAL DE LIMPIEZA	D	11,857.56	11,857.55	9,881.29	9,881.29	9,881.29	9,881.29	1,976.26	1,976.26	0.00
504001-14700000001-411208AEAAA0423	SUMINISTROS DIVERSOS	D	6,584.00	7,642.26	6,584.00	6,584.00	6,584.00	6,584.00	1,058.26	1,058.26	0.00
504001-14700000001-411241AEAAA0423	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	9,871.50	16,371.50	9,871.50	9,871.50	9,871.50	9,871.50	6,500.00	6,500.00	0.00
504001-14700000001-411259AEAAA0423	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	7,600.00	8,800.00	7,600.00	7,600.00	7,600.00	7,600.00	1,200.00	1,200.00	0.00
	TOTAL ID PARTIDA :		35,913.06	44,671.31	33,936.79	33,936.79	33,936.79	33,936.79	10,734.52	10,734.52	0.00
C	SERVICIOS GENERALES										
504001-14700000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	42,639.50	36,639.50	36,639.50	36,639.50	36,639.50	6,000.00	6,000.00	0.00
504001-14700000001-411303AEAAA0423	AGUA	D	11,420.00	11,418.00	9,134.00	9,134.00	9,134.00	9,134.00	2,284.00	2,284.00	0.00
504001-14700000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	7,200.00	6,456.00	4,842.00	4,842.00	4,842.00	4,842.00	1,614.00	1,614.00	0.00
504001-14700000001-411308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	1,200.00	658.59	658.59	658.59	658.59	658.59	0.00	0.00	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	1,255,602.00	939,792.00	939,792.00	939,792.00	834,522.00	315,810.00	315,810.00	105,270.00
504001-14700000001-411340AEAAA0423	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	9,500.00	6,955.70	6,955.70	6,955.70	6,955.70	6,955.70	0.00	0.00	0.00
504001-14700000001-411353AEAAA0423	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	9,000.40	9,000.40	9,000.39	9,000.39	9,000.39	9,000.39	0.00	0.01	0.00
504001-14700000001-411363AEAAA0423	IMPRESOS Y PUBLICACIONES OFICIALES	D	20,400.00	29,880.00	20,400.00	14,940.00	14,940.00	14,940.00	9,480.00	14,940.00	0.00
504001-14700000001-411388AEAAA0423	IMPUESTOS Y DERECHOS VEHICULARES	D	3,000.00	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00	0.00	0.00
504001-14700000001-411395AEAAA0423	IMPUESTO SOBRE NÓMINAS MMyS	D	40,239.47	40,892.00	28,015.00	28,015.00	28,015.00	28,015.00	12,877.00	12,877.00	0.00
504001-14700000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	39,020.00	42,280.00	29,205.00	29,205.00	29,205.00	29,205.00	13,075.00	13,075.00	0.00
	TOTAL ID PARTIDA :		1,431,707.35	1,448,187.19	1,087,047.19	1,081,587.18	1,081,587.18	976,317.18	361,140.00	366,600.01	105,270.00
	TOTAL CAPITULO :		4,104,511.74	4,143,343.20	3,048,484.87	3,043,024.86	3,043,024.86	2,937,754.86	1,094,858.33	1,100,318.34	105,270.00
	TOTAL OBRA O ACCION :		4,104,511.74	4,143,343.20	3,048,484.87	3,043,024.86	3,043,024.86	2,937,754.86	1,094,858.33	1,100,318.34	105,270.00
	TOTAL PROYECTO :		4,104,511.74	4,143,343.20	3,048,484.87	3,043,024.86	3,043,024.86	2,937,754.86	1,094,858.33	1,100,318.34	105,270.00
	TOTAL SUB.PROGRAMA :		4,104,511.74	4,143,343.20	3,048,484.87	3,043,024.86	3,043,024.86	2,937,754.86	1,094,858.33	1,100,318.34	105,270.00
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										
A	SERVICIOS PERSONALES										
504001-14702000001-411005AEAAA0423	SUELDOS PARA MMyS	D	502,483.40	502,483.40	371,700.00	371,700.00	371,700.00	371,700.00	130,783.40	130,783.40	0.00



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504	CENTRO DE LAS ARTES DE SAN AGUSTÍN										
504-001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTÍN											
AEAAA0423 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
504001-14702000001 TALLERES Y CURSOS DE INICIACIÓN.											
A SERVICIOS PERSONALES											
504001-14702000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	510,696.00	510,696.00	383,022.00	383,022.00	383,022.00	383,022.00	127,674.00	127,674.00	0.00
504001-14702000001-411023AEAAA0423	QUINQUENIOS PARA MMyS	D	32,754.00	24,898.44	16,016.00	16,016.00	16,016.00	16,016.00	8,882.44	8,882.44	0.00
504001-14702000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	D	22,026.80	18,373.40	7,360.00	7,360.00	7,360.00	7,360.00	11,013.40	11,013.40	0.00
504001-14702000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	D	55,068.00	53,555.66	26,011.66	26,011.66	26,011.66	26,011.66	27,544.00	27,544.00	0.00
504001-14702000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMyS	D	105,072.00	105,072.00	78,804.00	78,804.00	78,804.00	78,804.00	26,268.00	26,268.00	0.00
504001-14702000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMyS	D	112,381.18	105,684.53	70,164.41	70,164.41	70,164.41	70,164.41	35,520.12	35,520.12	0.00
504001-14702000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMyS	D	57,537.06	54,978.78	36,507.64	36,507.64	36,507.64	36,507.64	18,471.14	18,471.14	0.00
504001-14702000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	D	59,203.15	66,703.57	43,637.92	43,637.92	43,637.92	43,637.92	23,065.65	23,065.65	0.00
504001-14702000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	D	240,216.00	240,216.00	180,162.00	180,162.00	180,162.00	180,162.00	60,054.00	60,054.00	0.00
504001-14702000001-411145AEAAA0423	PREVISIONES SOCIALES MMyS	D	137,996.00	136,854.32	92,030.32	92,030.32	92,030.32	92,030.32	44,824.00	44,824.00	0.00
	TOTAL ID PARTIDA :		1,835,433.59	1,819,516.10	1,305,415.95	1,305,415.95	1,305,415.95	1,305,415.95	514,100.15	514,100.15	0.00
C SERVICIOS GENERALES											
504001-14702000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	43,686.00	37,686.00	37,686.00	37,686.00	37,686.00	6,000.00	6,000.00	0.00
504001-14702000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	6,000.00	4,861.00	3,646.00	3,645.00	3,645.00	3,645.00	1,215.00	1,216.00	0.00
504001-14702000001-411308AEAAA0423	SERVICIO POSTAL Y TELEGRÁFICO	D	367.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	38,093.00	25,963.00	25,963.00	25,963.00	25,963.00	12,130.00	12,130.00	0.00
504001-14702000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	17,712.60	17,365.00	12,001.00	12,001.00	12,001.00	12,001.00	5,364.00	5,364.00	0.00
	TOTAL ID PARTIDA :		112,995.05	104,005.00	79,296.00	79,295.00	79,295.00	79,295.00	24,709.00	24,710.00	0.00
	TOTAL CAPITULO :		1,948,428.64	1,923,521.10	1,384,711.95	1,384,710.95	1,384,710.95	1,384,710.95	538,809.15	538,810.15	0.00
	TOTAL OBRA O ACCION :		1,948,428.64	1,923,521.10	1,384,711.95	1,384,710.95	1,384,710.95	1,384,710.95	538,809.15	538,810.15	0.00
	TOTAL PROYECTO :		1,948,428.64	1,923,521.10	1,384,711.95	1,384,710.95	1,384,710.95	1,384,710.95	538,809.15	538,810.15	0.00
	TOTAL SUB.PROGRAMA :		1,948,428.64	1,923,521.10	1,384,711.95	1,384,710.95	1,384,710.95	1,384,710.95	538,809.15	538,810.15	0.00
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											
A SERVICIOS PERSONALES											
504001-14710000001-411005AEAAA0423	SUELDOS PARA MMyS	D	83,828.30	83,828.30	62,010.00	62,010.00	62,010.00	62,010.00	21,818.30	21,818.30	0.00
504001-14710000001-411014AEAAA0423	HONORARIOS ASIMILABLES A SALARIOS	D	312,180.00	312,180.00	234,135.00	234,135.00	234,135.00	234,135.00	78,045.00	78,045.00	0.00
504001-14710000001-411034AEAAA0423	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	D	3,674.60	3,674.60	1,837.30	1,837.30	1,837.30	1,837.30	1,837.30	1,837.30	0.00
504001-14710000001-411039AEAAA0423	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	D	9,186.00	9,186.00	4,593.00	4,593.00	4,593.00	4,593.00	4,593.00	4,593.00	0.00
504001-14710000001-411047AEAAA0423	COMPENSACIÓN FIJA GARANTIZADA MMyS	D	20,160.00	20,160.00	15,120.00	15,120.00	15,120.00	15,120.00	5,040.00	5,040.00	0.00
504001-14710000001-411061AEAAA0423	CUOTAS AL I.M.S.S. PARA MMyS	D	20,087.98	17,600.65	11,704.37	11,704.37	11,704.37	11,704.37	5,896.28	5,896.28	0.00
504001-14710000001-411072AEAAA0423	CUOTAS AL INFONAVIT PARA MMyS	D	10,681.71	9,152.18	6,093.10	6,093.10	6,093.10	6,093.10	3,059.08	3,059.08	0.00
504001-14710000001-411082AEAAA0423	RETIRO, CESANTÍA Y VEJEZ PARA MMyS	D	11,002.19	11,100.98	7,282.62	7,282.62	7,282.62	7,282.62	3,818.36	3,818.36	0.00
504001-14710000001-411133AEAAA0423	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	D	40,968.00	40,968.00	30,726.00	30,726.00	30,726.00	30,726.00	10,242.00	10,242.00	0.00
504001-14710000001-411145AEAAA0423	PREVISIONES SOCIALES MMyS	D	23,006.00	23,006.00	15,532.00	15,532.00	15,532.00	15,532.00	7,474.00	7,474.00	0.00
	TOTAL ID PARTIDA :		534,774.78	530,856.71	389,033.39	389,033.39	389,033.39	389,033.39	141,823.32	141,823.32	0.00
C SERVICIOS GENERALES											
504001-14710000001-411301AEAAA0423	ENERGÍA ELÉCTRICA	D	54,000.00	44,639.50	36,639.50	36,639.50	36,639.50	36,639.50	8,000.00	8,000.00	0.00
504001-14710000001-411304AEAAA0423	TELÉFONO CONVENCIONAL	D	6,000.00	4,860.00	3,645.00	3,645.00	3,645.00	3,645.00	1,215.00	1,215.00	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	6,368.00	4,357.00	4,357.00	4,357.00	4,357.00	2,011.00	2,011.00	0.00
504001-14710000001-411411AEAAA0423	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	10,927.00	10,615.00	7,337.00	7,337.00	7,337.00	7,337.00	3,278.00	3,278.00	0.00
	TOTAL ID PARTIDA :		77,483.35	66,482.50	51,978.50	51,978.50	51,978.50	51,978.50	14,504.00	14,504.00	0.00



Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
504	CENTRO DE LAS ARTES DE SAN AGUSTÍN										
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	597,339.21	441,011.89	441,011.89	441,011.89	441,011.89	156,327.32	156,327.32	0.00
	TOTAL OBRA O ACCION :		612,258.13	597,339.21	441,011.89	441,011.89	441,011.89	441,011.89	156,327.32	156,327.32	0.00
	TOTAL PROYECTO :		612,258.13	597,339.21	441,011.89	441,011.89	441,011.89	441,011.89	156,327.32	156,327.32	0.00
	TOTAL SUB.PROGRAMA :		612,258.13	597,339.21	441,011.89	441,011.89	441,011.89	441,011.89	156,327.32	156,327.32	0.00
	TOTAL PROGRAMA :	6,665,198.51	6,664,203.51	4,874,208.71	4,868,747.70	4,868,747.70	4,868,747.70	4,763,477.70	1,789,994.80	1,795,455.81	105,270.00
	TOTAL CLAVE DE FINANCIAMIENTO :	6,665,198.51	6,664,203.51	4,874,208.71	4,868,747.70	4,868,747.70	4,868,747.70	4,763,477.70	1,789,994.80	1,795,455.81	105,270.00
	TOTAL UNIDAD EJECUTORA :	6,665,198.51	6,664,203.51	4,874,208.71	4,868,747.70	4,868,747.70	4,868,747.70	4,763,477.70	1,789,994.80	1,795,455.81	105,270.00
	TOTAL UNIDAD RESPONSABLE :	6,665,198.51	6,664,203.51	4,874,208.71	4,868,747.70	4,868,747.70	4,868,747.70	4,763,477.70	1,789,994.80	1,795,455.81	105,270.00