

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

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Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	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	5,925,713.59	473,725.81	480,425.74	569,784.15	445,840.07	598,194.85	434,190.07	490,066.72	441,478.20	472,177.60	433,309.11	472,088.20	614,632.07
Subprog.: 00 --	3,714,408.49	302,693.81	299,495.26	354,775.69	292,347.66	360,472.26	280,497.66	308,847.13	288,185.79	292,125.68	280,284.14	292,336.32	362,347.09
Proyecto: 000 --	3,714,408.49	302,693.81	299,495.26	354,775.69	292,347.66	360,472.26	280,497.66	308,847.13	288,185.79	292,125.68	280,284.14	292,336.32	362,347.09
Actividad: 001 ORIENTACIÓN ESTRATÉGICA, DIRECCIÓN Y ADMINISTRACIÓN.	3,714,408.49	302,693.81	299,495.26	354,775.69	292,347.66	360,472.26	280,497.66	308,847.13	288,185.79	292,125.68	280,284.14	292,336.32	362,347.09
A SERVICIOS PERSONALES	2,275,622.00	189,246.00	197,151.15	217,002.35	165,084.65	228,181.40	165,084.65	181,403.77	165,084.65	181,979.78	164,871.33	181,707.29	239,734.38
504001-1470000001-411005AEEAA0421 D SUELDOS PARA MMYS	416,371.42	38,900.00	38,900.00	38,900.00	32,572.98	32,572.98	32,572.98	32,572.98	32,572.98	32,572.98	32,572.98	32,572.98	39,087.58
504001-1470000001-411014AEEAA0421 D HONORARIOS ASIMILABLES A SALARIOS	1,063,518.22	102,838.00	102,838.00	102,838.00	86,111.58	86,111.58	86,111.58	86,111.58	86,111.58	86,111.58	86,111.58	86,111.58	86,111.58
504001-1470000001-411034AEEAA0421 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	17,372.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,686.10
504001-1470000001-411039AEEAA0421 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	43,430.08	0.00	0.00	0.00	0.00	21,715.04	0.00	0.00	0.00	0.00	0.00	0.00	21,715.04
504001-1470000001-411047AEEAA0421 D COMPENSACIÓN FLUJA GARANTIZADA MMYS	211,323.84	20,057.00	20,057.00	20,057.00	16,794.76	16,794.76	16,794.76	16,794.76	16,794.76	16,794.76	16,794.76	16,794.76	16,794.76
504001-1470000001-411061AEEAA0421 D CUOTAS AL I.M.S.S. PARA MMYS	60,365.11	0.00	7,905.15	7,905.15	6,619.39	6,405.67	6,619.39	6,405.67	6,619.39	6,405.67	6,619.39	6,405.67	12,260.25
504001-1470000001-411072AEEAA0421 D CUOTAS AL INFONAVIT PARA MMYS	50,534.47	0.00	0.00	9,778.91	0.00	8,188.39	0.00	8,188.39	0.00	8,322.63	0.00	8,188.39	7,867.76
504001-1470000001-411082AEEAA0421 D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	51,585.42	0.00	0.00	10,072.29	0.00	8,434.06	0.00	8,434.06	0.00	8,572.30	0.00	8,434.06	7,938.68
504001-1470000001-411133AEEAA0421 D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	232,628.01	22,079.00	22,079.00	22,079.00	18,487.89	18,487.89	18,487.89	18,487.89	18,487.89	18,487.89	18,487.89	18,487.89	18,487.89
504001-1470000001-411145AEEAA0421 D PREVISIONES SOCIALES MMYS	89,173.23	5,372.00	5,372.00	5,372.00	4,498.25	20,784.74	4,498.25	4,498.25	4,498.25	4,498.25	4,498.25	4,498.25	20,784.74
B MATERIALES Y SUMINISTROS	14,837.52	0.00	2,761.13	505.00	1,773.00	823.90	1,455.00	1,811.13	1,455.00	823.00	1,938.13	0.00	0.00
504001-1470000001-411207AEEAA0421 D MATERIAL DE LIMPIEZA	3,962.52	0.00	988.13	0.00	0.00	988.13	0.00	0.00	988.13	0.00	988.13	0.00	0.00
504001-1470000001-411208AEEAA0421 D SUMINISTROS DIVERSOS	4,115.00	0.00	823.00	0.00	823.00	0.00	823.00	0.00	823.00	0.00	823.00	0.00	0.00
504001-1470000001-411241AEEAA0421 D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,750.00	0.00	950.00	0.00	950.00	0.00	950.00	0.00	950.00	0.00	950.00	0.00	0.00
504001-1470000001-411259AEEAA0421 D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	2,020.00	0.00	0.00	505.00	0.00	505.00	0.00	505.00	0.00	505.00	0.00	0.00	0.00
C SERVICIOS GENERALES	1,422,948.97	113,447.81	99,582.98	137,268.34	125,488.81	130,797.73	114,589.81	125,488.36	121,289.81	108,690.90	114,589.81	108,690.90	122,612.71
504001-1470000001-411301AEEAA0421 D ENERGÍA ELÉCTRICA	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
504001-1470000001-411302AEEAA0421 D AGUA	11,420.00	0.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	1,142.00	0.00
504001-1470000001-411304AEEAA0421 D TELÉFONO CONVENCIONAL	7,200.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
504001-1470000001-411308AEEAA0421 D SERVICIO POSTAL Y TELEGRÁFICO	1,200.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00
504001-1470000001-411328AEEAA0421 D SERVICIOS DE VIGILANCIA	1,247,953.23	107,847.81	92,440.98	107,847.81	107,847.81	107,847.81	107,847.81	107,847.81	107,847.81	92,440.98	107,847.81	92,440.98	107,847.81
504001-1470000001-411340AEEAA0421 D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	6,500.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411353AEEAA0421 D MANITO Y REPARACIÓN DE EQUIPO DE TRANSPORTE	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411363AEEAA0421 D IMPRESOS Y PUBLICACIONES OFICIALES	20,100.00	0.00	0.00	6,700.00	0.00	6,700.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00
504001-1470000001-411385AEEAA0421 D IMPUESTOS Y DERECHOS VEHICULARES	2,717.25	0.00	0.00	2,717.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411395AEEAA0421 D IMPUESTO SOBRE NOMINAS MMYS	29,854.76	0.00	0.00	7,091.00	0.00	4,341.23	0.00	5,741.66	0.00	4,341.23	0.00	4,341.23	3,986.21
504001-1470000001-411411AEEAA0421 D IMPUESTO SOBRE NOMINAS HONORARIOS	32,003.73	0.00	0.00	6,170.28	0.00	5,166.69	0.00	5,166.69	0.00	5,166.69	0.00	5,166.69	5,166.69
Subprog.: 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA	1,687,984.91	126,190.00	134,630.48	162,923.90	113,627.63	185,074.90	113,627.63	136,592.93	113,627.63	135,589.05	113,399.60	135,333.89	197,367.27
Proyecto: 000 --	1,687,984.91	126,190.00	134,630.48	162,923.90	113,627.63	185,074.90	113,627.63	136,592.93	113,627.63	135,589.05	113,399.60	135,333.89	197,367.27
Actividad: 001 TALLERES Y CURSOS DE INICIACIÓN.	1,687,984.91	126,190.00	134,630.48	162,923.90	113,627.63	185,074.90	113,627.63	136,592.93	113,627.63	135,589.05	113,399.60	135,333.89	197,367.27
A SERVICIOS PERSONALES	1,560,395.49	120,890.00	129,130.48	148,157.90	108,127.63	173,033.33	108,127.63	123,484.29	113,627.63	107,894.48	107,894.60	123,692.32	185,997.20
504001-1470000001-411005AEEAA0421 D SUELDOS PARA MMYS	442,060.19	41,300.00	41,300.00	41,300.00	34,582.63	34,582.63	34,582.63	34,582.63	34,582.63	34,582.63	34,582.63	34,582.63	41,499.15
504001-1470000001-411014AEEAA0421 D HONORARIOS ASIMILABLES A SALARIOS	448,399.09	42,558.00	42,558.00	42,558.00	35,636.01	35,636.01	35,636.01	35,636.01	35,636.01	35,636.01	35,636.01	35,636.01	35,636.01
504001-1470000001-411034AEEAA0421 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	18,444.18	0.00	0.00	0.00	0.00	9,222.09	0.00	0.00	0.00	0.00	0.00	0.00	9,222.09
504001-1470000001-411039AEEAA0421 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	46,111.28	0.00	0.00	0.00	0.00	23,056.64	0.00	0.00	0.00	0.00	0.00	0.00	23,056.64
504001-1470000001-411047AEEAA0421 D COMPENSACIÓN FLUJA GARANTIZADA MMYS	92,254.66	8,756.00	8,756.00	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85	7,331.85
504001-1470000001-411061AEEAA0421 D CUOTAS AL I.M.S.S. PARA MMYS	85,628.52	0.00	8,440.48	8,342.66	7,067.65	6,839.62	7,067.65	6,839.62	7,067.65	7,067.65	6,839.62	7,067.65	13,188.27
504001-1470000001-411072AEEAA0421 D CUOTAS AL INFONAVIT PARA MMYS	49,318.83	0.00	0.00	9,856.44	0.00	7,667.34	0.00	7,667.34	0.00	7,753.03	0.00	7,667.34	7,667.34
504001-1470000001-411082AEEAA0421 D RETIRO, CESANTÍA Y VEJEZ PARA MMYS	48,583.72	0.00	0.00	9,268.80	0.00	7,897.35	0.00	7,897.35	0.00	8,026.62	0.00	7,897.35	7,596.05
504001-1470000001-411133AEEAA0421 D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	219,912.89	20,018.00	20,018.00	20,018.00	16,762.11	16,762.11	16,762.11	16,762.11	16,762.11	16,762.11	16,762.11	16,762.11	16,762.11
504001-1470000001-411145AEEAA0421 D PREVISIONES SOCIALES MMYS	119,493.04	8,058.00	8,058.00	8,058.00	6,747.38	24,038.69	6,747.38	6,747.38	6,747.38	6,747.38	6,747.38	6,747.38	24,038.69
C SERVICIOS GENERALES	107,589.42	5,500.00	5,500.00	14,766.00	5,500.00	12,041.57	5,500.00	13,128.64	5,500.00	11,641.57	5,500.00	11,641.57	11,370.07
504001-1470000001-411301AEEAA0421 D ENERGÍA ELÉCTRICA	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
504001-1470000001-411304AEEAA0421 D TELÉFONO CONVENCIONAL	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
504001-1470000001-411308AEEAA0421 D SERVICIO POSTAL Y TELEGRÁFICO	400.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411385AEEAA0421 D IMPUESTO SOBRE NOMINAS MMYS	27,545.14	0.00	0.00	6,712.00	0.00	4,003.41	0.00	5,496.48	0.00	4,003.41	0.00	4,003.41	3,732.43



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

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Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DI
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	5,925,713.59	473,725.81	480,426.74	569,784.15	445,640.07	598,194.85	434,190.07	490,066.72	441,478.20	472,177.80	433,309.11	472,088.20	614,632.07
Proyecto: 000 --	1,667,984.91	126,190.00	134,630.48	162,923.90	113,627.63	165,074.90	113,627.63	135,592.93	113,627.63	135,589.95	113,399.60	135,333.89	197,367.27
Actividad: 001 TALLERES Y CURSOS DE INICIACIÓN.	1,667,984.91	126,190.00	134,630.48	162,923.90	113,627.63	165,074.90	113,627.63	135,592.93	113,627.63	135,589.95	113,399.60	135,333.89	197,367.27
C SERVICIOS GENERALES	107,589.42	5,500.00	5,500.00	14,766.00	5,500.00	12,041.57	5,500.00	13,128.64	5,500.00	11,641.57	5,500.00	11,641.57	11,370.07
504001-1470200001-411411AEAA0421 D IMPUESTO SOBRE NOMINAS HONORARIOS	13,244.28	0.00	0.00	2,554.00	0.00	2,138.16	0.00	2,138.16	0.00	2,138.16	0.00	2,138.16	2,137.64
Subprog.: 10 PROMOCIÓN Y DIFUSIÓN DEL ARTE Y CULTURA	543,320.19	44,842.00	46,301.00	52,084.56	39,664.78	52,847.69	40,064.78	44,626.66	39,664.78	44,462.87	39,625.37	44,417.99	54,917.71
Proyecto: 000 --	543,320.19	44,842.00	46,301.00	52,084.56	39,664.78	52,847.69	40,064.78	44,626.66	39,664.78	44,462.87	39,625.37	44,417.99	54,917.71
Actividad: 001 EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.	543,320.19	44,842.00	46,301.00	52,084.56	39,664.78	52,847.69	40,064.78	44,626.66	39,664.78	44,462.87	39,625.37	44,417.99	54,917.71
A SERVICIOS PERSONALES	463,968.54	39,342.00	40,801.00	43,885.40	34,164.78	45,131.87	34,164.78	38,862.76	34,164.78	36,947.05	34,125.37	36,902.17	47,415.40
504001-1471000001-411005AEAA0421 D SUELDOS PARA MMYS	73,748.02	6,890.00	6,890.00	6,890.00	5,769.35	5,769.35	5,769.35	5,769.35	5,769.35	5,769.35	5,769.35	5,769.35	6,923.22
504001-1471000001-411014AEAA0421 D HONORARIOS ASIMILABLES A SALARIOS	274,098.30	26,015.00	26,015.00	26,015.00	21,783.70	21,783.70	21,783.70	21,783.70	21,783.70	21,783.70	21,783.70	21,783.70	21,783.70
504001-1471000001-411034AEAA0421 D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	3,076.94	0.00	0.00	0.00	0.00	1,538.47	0.00	0.00	0.00	0.00	0.00	0.00	1,538.47
504001-1471000001-411039AEAA0421 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	7,691.92	0.00	0.00	0.00	0.00	3,845.96	0.00	0.00	0.00	0.00	0.00	0.00	3,845.96
504001-1471000001-411047AEAA0421 D COMPENSACIÓN FLJA GARANTIZADA MMYS	17,700.75	1,680.00	1,680.00	1,680.00	1,406.75	1,406.75	1,406.75	1,406.75	1,406.75	1,406.75	1,406.75	1,406.75	1,406.75
504001-1471000001-411061AEAA0421 D CUOTAS AL I.M.S.S. PARA MMYS	14,636.17	0.00	1,459.00	1,409.76	1,221.70	1,162.29	1,221.70	1,162.29	1,221.70	1,162.29	1,162.29	1,162.29	2,312.04
504001-1471000001-411072AEAA0421 D CUOTAS AL INFONAVIT PARA MMYS	8,322.06	0.00	0.00	1,557.60	0.00	1,348.47	0.00	1,348.47	0.00	1,370.58	0.00	1,348.47	1,348.47
504001-1471000001-411082AEAA0421 D RETIRO, CEGANTÍA Y VEJEZ PARA MMYS	8,544.50	0.00	0.00	1,577.13	0.00	1,388.92	0.00	1,388.92	0.00	1,411.69	0.00	1,388.92	1,388.92
504001-1471000001-411133AEAA0421 D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	35,970.48	3,414.00	3,414.00	3,414.00	2,858.72	2,858.72	2,858.72	2,858.72	2,858.72	2,858.72	2,858.72	2,858.72	2,858.72
504001-1471000001-411145AEAA0421 D PREVISIONES SOCIALES MMYS	19,519.40	1,343.00	1,343.00	1,343.00	1,124.56	4,009.24	1,124.56	1,124.56	1,124.56	1,124.56	1,124.56	1,124.56	4,009.24
C SERVICIOS GENERALES	79,411.65	5,500.00	5,500.00	8,198.07	5,500.00	7,515.82	5,906.00	7,763.99	5,500.00	7,515.82	5,500.00	7,515.82	7,502.22
504001-1471000001-411301AEAA0421 D ENERGIA ELÉCTRICA	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
504001-1471000001-411304AEAA0421 D TELÉFONO CONVENCIONAL	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
504001-1471000001-411308AEAA0421 D SERVICIO POSTAL Y TELEGRÁFICO	400.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1471000001-411395AEAA0421 D IMPUESTO SOBRE NOMINAS MMYS	4,915.48	0.00	0.00	1,137.00	0.00	708.80	0.00	956.88	0.00	708.80	0.00	708.80	695.20
504001-1471000001-411411AEAA0421 D IMPUESTO SOBRE NOMINAS HONORARIOS	8,096.17	0.00	0.00	1,561.07	0.00	1,307.02	0.00	1,307.02	0.00	1,307.02	0.00	1,307.02	1,307.02
TOTAL: 001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTIN	5,925,713.59	473,725.81	480,426.74	569,784.15	445,640.07	598,194.85	434,190.07	490,066.72	441,478.20	472,177.80	433,309.11	472,088.20	614,632.07