

2022

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

Oaxaca
CREAR - CONSTRUIR - CRECER



SEFIN
Secretaría de Finanzas

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

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Clave Presupuestaria	MODIFICADO	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 AGUSTIN													
Programa: 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES	5,555,197.34	544,994.71	484,616.94	560,624.25	494,116.94	678,997.55	482,316.94	384,373.68	335,796.03	381,331.22	323,772.21	361,248.84	522,806.03
Proyecto: 000 --	1,678,315.89	163,899.97	135,801.91	157,720.20	135,601.91	218,484.81	135,601.91	118,105.41	93,043.91	116,913.07	92,767.35	116,605.97	194,169.47
Actividad: 001 TALLERES Y CURSOS DE INICIACIÓN.	1,678,315.89	163,899.97	135,801.91	157,720.20	135,601.91	218,484.81	135,601.91	118,105.41	93,043.91	116,913.07	92,767.35	116,605.97	194,169.47
C SERVICIOS GENERALES	345,845.00	55,923.00	46,558.00	51,387.00	46,558.00	51,787.00	46,558.00	10,605.00	4,000.00	8,829.00	4,000.00	8,829.00	10,811.00
504001-14702000001-411320AEAAA0422 D SERVICIOS PARA PROGRAMAS ADICIONALES	255,348.00	42,558.00	42,558.00	42,558.00	42,558.00	42,558.00	42,558.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14702000001-411395AEAAA0423 D IMPUESTO SOBRE NOMINAS MMYS	39,543.00	6,811.00	0.00	4,829.00	0.00	4,829.00	0.00	6,605.00	0.00	4,829.00	0.00	4,829.00	6,811.00
504001-14702000001-411411AEAAA0422 D IMPUESTO SOBRE NOMINAS HONORARIOS	2,554.00	2,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subprog.: 10 PROMOCIÓN Y DIFUSIÓN DEL ARTE Y CULTURA	433,528.15	50,562.36	44,765.39	48,430.83	44,765.39	58,899.74	44,765.39	22,905.44	18,750.39	22,706.26	18,704.47	22,655.36	35,617.13
Proyecto: 000 --	433,528.15	50,562.36	44,765.39	48,430.83	44,765.39	58,899.74	44,765.39	22,905.44	18,750.39	22,706.26	18,704.47	22,655.36	35,617.13
Actividad: 001 EVENTOS CULTURALES Y ARTÍSTICOS ESPECIALIZADOS.	433,528.15	50,562.36	44,765.39	48,430.83	44,765.39	58,899.74	44,765.39	22,905.44	18,750.39	22,706.26	18,704.47	22,655.36	35,617.13
A SERVICIOS PERSONALES	226,919.15	17,855.36	14,750.39	17,615.63	14,750.39	27,684.74	14,750.39	17,809.44	14,750.39	17,906.26	14,704.47	17,855.36	30,486.13
504001-14710000001-411005AEAAA0422 D SUJES DOS PARA MMYS	84,058.00	8,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	8,208.00
504001-14710000001-411034AEAAA0422 D PRIMA VACACIONAL Y DOMINGAL PARA MMYS	3,674.60	0.00	0.00	0.00	0.00	1,837.30	0.00	0.00	0.00	0.00	0.00	0.00	1,837.30
504001-14710000001-411038AEAAA0422 D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	9,188.00	0.00	0.00	0.00	0.00	4,593.00	0.00	0.00	0.00	0.00	0.00	0.00	4,593.00
504001-14710000001-411047AEAAA0422 D COMPENSACIÓN FUA GARANTIZADA MMYS	20,160.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
504001-14710000001-411061AEAAA0422 D CUOTAS AL I.M.S.S. PARA MMYS	18,182.65	1,423.39	1,285.65	1,423.39	1,285.65	1,377.47	1,423.39	1,377.47	1,423.39	1,423.39	1,377.47	1,423.39	2,800.88
504001-14710000001-411072AEAAA0422 D CUOTAS AL INFONAVIT PARA MMYS	10,981.71	1,529.54	0.00	1,479.40	0.00	1,529.54	0.00	1,529.54	0.00	1,554.61	0.00	1,529.54	1,529.54
504001-14710000001-411082AEAAA0422 D RETIRO, CEGANTIA Y VEJEZ PARA MMYS	11,002.19	1,575.43	0.00	1,523.78	0.00	1,575.43	0.00	1,575.43	0.00	1,601.26	0.00	1,575.43	1,575.43
504001-14710000001-411133AEAAA0422 D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	40,968.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00	3,414.00
504001-14710000001-411145AEAAA0422 D PREVISIONES SOCIALES MMYS	23,006.00	1,343.00	1,343.00	1,343.00	1,343.00	4,788.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	4,788.00
C SERVICIOS GENERALES	212,609.00	32,707.00	30,015.00	30,815.00	30,015.00	31,215.00	30,015.00	5,096.00	4,000.00	4,800.00	4,000.00	4,800.00	5,131.00
504001-14710000001-411301AEAAA0422 D ENERGÍA ELÉCTRICA	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
504001-14710000001-411304AEAAA0422 D TELÉFONO CONVENCIONAL	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
504001-14710000001-411308AEAAA0422 D SERVICIO POSTAL Y TELEGRÁFICO	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14710000001-411320AEAAA0422 D SERVICIOS PARA PROGRAMAS ADICIONALES	156,060.00	26,015.00	26,015.00	26,015.00	26,015.00	26,015.00	26,015.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-14710000001-411395AEAAA0423 D IMPUESTO SOBRE NOMINAS MMYS	6,558.00	1,131.00	0.00	800.00	0.00	800.00	0.00	1,096.00	0.00	800.00	0.00	800.00	1,131.00
504001-14710000001-411411AEAAA0422 D IMPUESTO SOBRE NOMINAS HONORARIOS	1,561.00	1,561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: 001 OFICINA DEL DIRECTOR DEL CENTRO DE LAS ARTES DE SAN AGUSTIN	5,555,197.34	544,994.71	484,616.94	560,624.25	494,116.94	678,997.55	482,316.94	384,373.68	335,796.03	381,331.22	323,772.21	361,248.84	522,806.03

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Clave Presupuestaria	MODIFICADO	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 AGUSTIN													
Programa: 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES	5,555,197.34	544,994.71	484,616.94	560,824.25	494,116.94	678,997.55	482,316.94	384,373.68	335,796.03	381,331.22	323,772.21	381,248.84	522,808.03
Subprog.: 00 --	3,443,353.30	330,732.38	304,249.64	354,673.22	313,749.64	401,613.00	301,949.64	243,362.83	224,091.73	241,711.89	212,309.39	221,967.51	293,021.43
Proyecto: 000 --	3,443,353.30	330,732.38	304,249.64	354,673.22	313,749.64	401,613.00	301,949.64	243,362.83	224,091.73	241,711.89	212,309.39	221,967.51	293,021.43
Actividad: 091 ORIENTACIÓN ESTRATÉGICA, DIRECCIÓN Y ADMINISTRACIÓN.	3,443,353.30	330,732.38	304,249.64	354,673.22	313,749.64	401,613.00	301,949.64	243,362.83	224,091.73	241,711.89	212,309.39	221,967.51	293,021.43
A SERVICIOS PERSONALES	1,410,213.68	115,434.80	95,399.49	114,001.85	95,399.49	170,932.36	95,399.49	115,176.66	95,399.49	115,763.25	95,140.75	115,434.80	186,731.85
504001-1470000001-411305AEAAA0422	D SUELDOS PARA MMYS	474,580.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	38,900.00	46,680.00
504001-1470000001-411303AEAAA0422	D QUINQUENIOS PARA MMYS	11,664.00	972.00	972.00	972.00	972.00	972.00	972.00	972.00	972.00	972.00	972.00	972.00
504001-1470000001-411304AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	20,746.80	0.00	0.00	0.00	0.00	10,373.30	0.00	0.00	0.00	0.00	0.00	10,373.30
504001-1470000001-411305AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	51,868.00	0.00	0.00	0.00	0.00	25,933.00	0.00	0.00	0.00	0.00	0.00	25,933.00
504001-1470000001-411307AEAAA0422	D COMPENSACIÓN FUA GARANTIZADA MMYS	240,084.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00	20,057.00
504001-1470000001-411061AEAAA0422	D CUOTAS AL I.M.S.S. PARA MMYS	102,442.34	8,019.49	8,019.49	7,243.42	8,019.49	7,780.75	8,019.49	7,780.75	8,019.49	8,019.49	7,780.75	8,019.49
504001-1470000001-411307AEAAA0422	D CUOTAS AL INFONAVIT PARA MMYS	88,925.49	9,869.61	0.00	9,548.03	0.00	9,869.61	0.00	9,869.61	0.00	10,031.41	0.00	9,869.61
504001-1470000001-411302AEAAA0422	D RETIRO, CESANTIA Y VEJEZ PARA MMYS	70,980.25	10,165.70	0.00	9,832.40	0.00	10,165.70	0.00	10,165.70	0.00	10,165.70	0.00	10,165.70
504001-1470000001-411133AEAAA0422	D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	294,948.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00	22,079.00
504001-1470000001-411148AEAAA0422	D PREVISIONES SOCIALES MMYS	103,384.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00	5,372.00	5,372.00	5,372.00	5,372.00	5,372.00	24,822.00
B MATERIALES Y SUMINISTROS	33,938.76	0.00	5,290.57	4,378.79	5,290.57	988.13	3,396.57	4,699.26	3,396.57	4,534.13	988.13	988.13	0.00
504001-1470000001-411207AEAAA0422	D MATERIAL DE LIMPIEZA	11,857.58	0.00	988.13	1,978.26	988.13	988.13	1,978.26	988.13	988.13	988.13	988.13	0.00
504001-1470000001-411208AEAAA0422	D SUMINISTROS DIVERSOS	6,584.00	0.00	823.00	823.00	823.00	823.00	823.00	823.00	1,646.00	0.00	0.00	0.00
504001-1470000001-411241AEAAA0422	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,897.20	0.00	1,579.44	1,579.44	1,579.44	0.00	1,579.44	0.00	1,579.44	0.00	0.00	0.00
504001-1470000001-411259AEAAA0422	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	7,800.00	0.00	1,900.00	1,900.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00	0.00	0.00
C SERVICIOS GENERALES	1,999,209.86	215,297.58	203,559.58	236,292.67	213,099.58	229,692.51	203,159.58	123,467.51	125,211.67	121,414.51	118,171.51	105,564.58	106,289.58
504001-1470000001-411301AEAAA0422	D ENERGÍA ELÉCTRICA	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
504001-1470000001-411303AEAAA0422	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	0.00
504001-1470000001-411304AEAAA0422	D TELÉFONO CONVENCIONAL	5,790.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
504001-1470000001-411306AEAAA0422	D SERVICIO POSTAL Y TELEGRÁFICO	1,200.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411329AEAAA0422	D SERVICIOS PARA PROGRAMAS ADICIONALES	617,028.00	102,838.00	102,838.00	102,838.00	102,838.00	102,838.00	102,838.00	102,838.00	0.00	0.00	0.00	0.00
504001-1470000001-411328AEAAA0422	D SERVICIOS DE VIGILANCIA	1,236,294.54	95,099.58	95,099.58	110,949.51	95,099.58	110,949.51	95,099.58	110,949.51	110,949.51	110,949.51	95,099.58	95,099.58
504001-1470000001-411340AEAAA0422	D SEGUROS Y FINANZAS DE EQUIPO DE TRANSPORTE	9,500.00	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411353AEAAA0422	D MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE TRANSPORTE	7,200.32	0.00	0.00	3,600.16	0.00	0.00	0.00	0.00	3,600.16	0.00	0.00	0.00
504001-1470000001-411363AEAAA0422	D IMPRESOS Y PUBLICACIONES OFICIALES	16,320.00	0.00	0.00	5,440.00	0.00	5,440.00	0.00	0.00	5,440.00	0.00	0.00	0.00
504001-1470000001-411388AEAAA0422	D IMPUESTOS Y DERECHOS VEHICULARES	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504001-1470000001-411395AEAAA0422	D IMPUESTO SOBRE NOMINAS MMYS	42,108.00	7,110.00	0.00	5,243.00	0.00	5,243.00	0.00	8,916.00	0.00	5,243.00	0.00	5,243.00
504001-1470000001-411411AEAAA0422	D IMPUESTO SOBRE NOMINAS HONORARIOS	6,170.00	6,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subprog.: 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA	1,678,315.89	163,699.97	135,601.91	157,720.20	135,601.91	218,484.81	135,601.91	118,105.41	93,043.91	116,913.07	92,767.35	116,605.97	194,189.47
Proyecto: 000 --	1,678,315.89	163,699.97	135,601.91	157,720.20	135,601.91	218,484.81	135,601.91	118,105.41	93,043.91	116,913.07	92,767.35	116,605.97	194,189.47
Actividad: 001 TALLERES Y CURSOS DE INICIACIÓN.	1,678,315.89	163,699.97	135,601.91	157,720.20	135,601.91	218,484.81	135,601.91	118,105.41	93,043.91	116,913.07	92,767.35	116,605.97	194,189.47
A SERVICIOS PERSONALES	1,332,476.89	107,776.97	89,943.91	106,333.20	89,943.91	166,697.81	89,043.91	107,500.41	89,043.91	108,084.07	88,767.35	107,776.97	183,356.47
504001-1470000001-411305AEAAA0422	D SUELDOS PARA MMYS	503,698.75	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	46,388.75
504001-1470000001-411303AEAAA0422	D QUINQUENIOS PARA MMYS	20,080.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
504001-1470000001-411304AEAAA0422	D PRIMA VACACIONAL Y DOMINICAL PARA MMYS	22,026.80	0.00	0.00	0.00	0.00	11,013.40	0.00	0.00	0.00	0.00	0.00	11,013.40
504001-1470000001-411305AEAAA0422	D GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	55,068.00	0.00	0.00	0.00	0.00	27,534.00	0.00	0.00	0.00	0.00	0.00	27,534.00
504001-1470000001-411307AEAAA0422	D COMPENSACIÓN FUA GARANTIZADA MMYS	105,072.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00	8,756.00
504001-1470000001-411061AEAAA0422	D CUOTAS AL I.M.S.S. PARA MMYS	109,499.01	8,571.91	8,571.91	7,742.33	8,571.91	8,295.35	8,571.91	8,295.35	8,571.91	8,295.35	8,571.91	16,867.26
504001-1470000001-411307AEAAA0422	D CUOTAS AL INFONAVIT PARA MMYS	94,445.44	9,228.10	0.00	9,925.56	0.00	9,228.10	0.00	9,228.10	0.00	9,228.10	0.00	9,228.10
504001-1470000001-411302AEAAA0422	D RETIRO, CESANTIA Y VEJEZ PARA MMYS	66,378.89	9,504.96	0.00	9,193.31	0.00	9,504.96	0.00	9,504.96	0.00	9,504.96	0.00	9,504.96
504001-1470000001-411133AEAAA0422	D REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	240,216.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00	20,018.00
504001-1470000001-411148AEAAA0422	D PREVISIONES SOCIALES MMYS	137,996.00	8,058.00	8,058.00	8,058.00	8,058.00	28,708.00	8,058.00	8,058.00	8,058.00	8,058.00	8,058.00	28,708.00
C SERVICIOS GENERALES	345,845.00	55,923.00	46,558.00	51,387.00	46,558.00	51,787.00	46,558.00	16,605.00	4,660.00	8,829.00	4,000.00	8,829.00	10,811.00
504001-1470000001-411301AEAAA0422	D ENERGÍA ELÉCTRICA	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
504001-1470000001-411304AEAAA0422	D TELÉFONO CONVENCIONAL	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
504001-1470000001-411368AEAAA0422	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

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Unidad Responsable: 504 CENTRO DE LAS ARTES DE SAN AGUSTIN

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Clave Presupuestaria	MODIFICADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 504 CENTRO DE LAS ARTES DE SAN AGUSTIN	5,585,787.34	545,894.71	654,116.34	545,894.25	654,116.34	675,987.35	482,316.34	544,771.00	525,796.03	581,037.32	525,771.21	561,366.04	522,888.00