







GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

MES DE SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EAAFB0118	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-14701000001	IMPARTICIÓN DE TALLERES ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000001-411004EAAF0116	SUELDOS PARA BASE	D	2,765,455.10	2,736,516.04	0.00	0.00	0.00	0.00	2,736,516.04	2,736,516.04	0.00
502001-14701000001-411005EAAF0116	SUELDOS PARA MMYS	D	76,828.10	73,723.00	0.00	0.00	0.00	0.00	73,723.00	73,723.00	0.00
502001-14701000001-411006EAAF0116	SUELDOS PARA CONFIANZA	D	63,533.70	62,254.60	0.00	0.00	0.00	0.00	62,254.60	62,254.60	0.00
502001-14701000001-411010EAAF0116	RETROACTIVO DE SUELDOS APC PARA BASE	D	0.00	82,748.50	0.00	0.00	0.00	0.00	82,748.50	82,748.50	0.00
502001-14701000001-411012EAAF0116	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	D	0.00	1,506.40	0.00	0.00	0.00	0.00	1,506.40	1,506.40	0.00
502001-14701000001-411021EAAF0116	QUINQUENIOS PARA BASE	D	348,343.90	368,833.45	0.00	0.00	0.00	0.00	368,833.45	368,833.45	0.00
502001-14701000001-411022EAAF0116	QUINQUENIOS PARA CONFIANZA	D	11,435.00	11,128.85	0.00	0.00	0.00	0.00	11,128.85	11,128.85	0.00
502001-14701000001-411033EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	115,360.31	136,030.20	0.00	0.00	0.00	0.00	136,030.20	136,030.20	0.00
502001-14701000001-411034EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,367.86	3,674.60	0.00	0.00	0.00	0.00	3,674.60	3,674.60	0.00
502001-14701000001-411036EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	2,765.79	3,144.60	0.00	0.00	0.00	0.00	3,144.60	3,144.60	0.00
502001-14701000001-411038EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	282,784.24	333,498.00	0.00	0.00	0.00	0.00	333,498.00	333,498.00	0.00
502001-14701000001-411039EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	8,419.70	9,186.00	0.00	0.00	0.00	0.00	9,186.00	9,186.00	0.00
502001-14701000001-411041EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	6,568.21	7,468.00	0.00	0.00	0.00	0.00	7,468.00	7,468.00	0.00
502001-14701000001-411047EAAF0116	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	14,372.00	14,841.00	0.00	0.00	0.00	0.00	14,841.00	14,841.00	0.00
502001-14701000001-411048EAAF0116	COMPENSACIONES EVENTUALES PARA CONTRATO	D	3,775,790.00	4,363,537.50	0.00	0.00	0.00	0.00	4,363,537.50	4,363,537.50	0.00
502001-14701000001-411060EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	78,579.00	87,739.50	0.00	0.00	0.00	0.00	87,739.50	87,739.50	0.00
502001-14701000001-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	4,680.90	4,773.40	0.00	0.00	0.00	0.00	4,773.40	4,773.40	0.00
502001-14701000001-411063EAAF0116	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	5,279.50	5,088.20	0.00	0.00	0.00	0.00	5,088.20	5,088.20	0.00
502001-14701000001-411120EAAF0116	AYUDAS PARA BASE	D	1,156,517.44	1,287,145.00	0.00	0.00	0.00	0.00	1,287,145.00	1,287,145.00	0.00
502001-14701000001-411122EAAF0116	AYUDAS PARA CONFIANZA	D	37,122.64	37,155.00	0.00	0.00	0.00	0.00	37,155.00	37,155.00	0.00
502001-14701000001-411133EAAF0116	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	74,634.00	73,317.90	0.00	0.00	0.00	0.00	73,317.90	73,317.90	0.00
502001-14701000001-411145EAAF0116	PREVISIONES SOCIALES MMYS	D	23,664.80	20,991.50	0.00	0.00	0.00	0.00	20,991.50	20,991.50	0.00
502001-14701000001-411148EAAF0116	ESTIMULO PARA CONFIANZA	D	7,302.50	6,972.00	0.00	0.00	0.00	0.00	6,972.00	6,972.00	0.00
502001-14701000001-451117EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	366,341.40	498,562.43	22,706.25	22,706.25	22,706.25	0.00	475,856.18	475,856.18	22,706.25
502001-14701000001-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	10,514.10	13,384.56	637.35	637.35	637.35	0.00	12,747.20	12,747.20	637.35
502001-14701000001-451119EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	8,479.90	11,364.78	545.40	545.40	545.40	0.00	10,819.38	10,819.38	545.40
	<b>TOTAL ID PARTIDA :</b>		<b>9,248,140.09</b>	<b>10,254,585.00</b>	<b>23,889.00</b>	<b>23,889.00</b>	<b>23,889.00</b>	<b>0.00</b>	<b>10,230,896.00</b>	<b>10,230,896.00</b>	<b>23,889.00</b>
B	MATERIALES Y SUMINISTROS										
502001-14701000001-411209EAAF0116	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	D	30,456.96	17,109.06	4,486.00	4,486.00	4,486.00	0.00	12,623.06	12,623.06	4,486.00
502001-14701000001-411215EAAF0116	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	D	0.00	320.00	0.00	0.00	0.00	0.00	320.00	320.00	0.00
502001-14701000001-411228EAAF0116	MADERA Y PRODUCTOS DE MADERA	D	2,000.00	1,316.01	0.00	0.00	0.00	0.00	1,316.01	1,316.01	0.00
502001-14701000001-411230EAAF0116	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>32,456.96</b>	<b>18,745.07</b>	<b>4,486.00</b>	<b>4,486.00</b>	<b>4,486.00</b>	<b>0.00</b>	<b>14,259.07</b>	<b>14,259.07</b>	<b>4,486.00</b>
C	SERVICIOS GENERALES										
502001-14701000001-411302EAAF0116	GAS	D	2,004.00	5,960.00	266.60	266.60	266.60	0.00	5,693.40	5,693.40	266.60
502001-14701000001-411349EAAF0116	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	D	17,400.00	9,411.15	0.00	0.00	0.00	0.00	9,411.15	9,411.15	0.00
502001-14701000001-411394EAAF0116	IMPUESTO SOBRE NOMINAS BASE	D	77,288.21	195,475.20	22,882.00	22,882.00	22,882.00	22,882.00	172,593.20	172,593.20	0.00
502001-14701000001-411395EAAF0116	IMPUESTO SOBRE NOMINAS MMYS	D	3,502.92	6,852.77	979.00	979.00	979.00	979.00	5,873.77	5,873.77	0.00
502001-14701000001-411397EAAF0116	IMPUESTO SOBRE NOMINAS CONFIANZA	D	2,000.21	4,915.28	635.00	635.00	635.00	635.00	4,280.28	4,280.28	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>102,195.34</b>	<b>222,614.40</b>	<b>24,762.60</b>	<b>24,762.60</b>	<b>24,762.60</b>	<b>24,496.00</b>	<b>197,851.60</b>	<b>197,851.60</b>	<b>266.60</b>
	<b>TOTAL CAPITULO :</b>		<b>9,382,792.39</b>	<b>10,495,944.47</b>	<b>53,137.60</b>	<b>53,137.60</b>	<b>53,137.60</b>	<b>24,496.00</b>	<b>10,442,806.87</b>	<b>10,442,806.87</b>	<b>28,641.60</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>9,382,792.39</b>	<b>10,495,944.47</b>	<b>53,137.60</b>	<b>53,137.60</b>	<b>53,137.60</b>	<b>24,496.00</b>	<b>10,442,806.87</b>	<b>10,442,806.87</b>	<b>28,641.60</b>
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000002-411004EAAF0116	SUELDOS PARA BASE	D	1,480,560.40	1,450,694.20	0.00	0.00	0.00	0.00	1,450,694.20	1,450,694.20	0.00
502001-14701000002-411005EAAF0116	SUELDOS PARA MMYS	D	76,382.10	73,423.00	0.00	0.00	0.00	0.00	73,423.00	73,423.00	0.00
502001-14701000002-411010EAAF0116	RETROACTIVO DE SUELDOS APC PARA BASE	D	0.00	44,323.30	0.00	0.00	0.00	0.00	44,323.30	44,323.30	0.00
502001-14701000002-411021EAAF0116	QUINQUENIOS PARA BASE	D	182,339.80	191,972.80	0.00	0.00	0.00	0.00	191,972.80	191,972.80	0.00
502001-14701000002-411033EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	61,763.43	70,993.50	0.00	0.00	0.00	0.00	70,993.50	70,993.50	0.00



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 502 CASA DE LA CULTURA OAXAQUEÑA

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MES DE SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EAAFB0116	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
<b>A SERVICIOS PERSONALES</b>											
502001-14701000002-411034EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,348.15	3,664.00	0.00	0.00	0.00	0.00	3,664.00	3,664.00	0.00
502001-14701000002-411038EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	151,502.98	174,052.00	0.00	0.00	0.00	0.00	174,052.00	174,052.00	0.00
502001-14701000002-411039EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	8,370.57	9,160.00	0.00	0.00	0.00	0.00	9,160.00	9,160.00	0.00
502001-14701000002-411047EAAF0116	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	426.70	5,331.00	0.00	0.00	0.00	0.00	5,331.00	5,331.00	0.00
502001-14701000002-411069EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	43,287.30	52,986.30	0.00	0.00	0.00	0.00	52,986.30	52,986.30	0.00
502001-14701000002-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	4,699.66	4,771.00	0.00	0.00	0.00	0.00	4,771.00	4,771.00	0.00
502001-14701000002-411120EAAF0116	AYUDAS PARA BASE	D	628,086.68	686,255.00	0.00	0.00	0.00	0.00	686,255.00	686,255.00	0.00
502001-14701000002-411133EAAF0116	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	68,365.20	68,737.90	0.00	0.00	0.00	0.00	68,737.90	68,737.90	0.00
502001-14701000002-411145EAAF0116	PREVISIONES SOCIALES MMYS	D	23,664.80	20,951.50	0.00	0.00	0.00	0.00	20,951.50	20,951.50	0.00
502001-14701000002-411147EAAF0116	ESTIMULO PARA BASE	D	7,918.40	7,560.00	0.00	0.00	0.00	0.00	7,560.00	7,560.00	0.00
502001-14701000002-451117EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	196,136.30	264,781.15	12,739.30	12,739.30	12,739.30	0.00	252,041.85	252,041.85	12,739.30
502001-14701000002-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	10,453.09	13,328.05	633.60	633.60	633.60	0.00	12,694.45	12,694.45	633.60
<b>TOTAL ID PARTIDA :</b>			<b>2,947,325.41</b>	<b>3,142,984.70</b>	<b>13,372.90</b>	<b>13,372.90</b>	<b>13,372.90</b>	<b>0.00</b>	<b>3,129,611.80</b>	<b>3,129,611.80</b>	<b>13,372.90</b>
<b>B MATERIALES Y SUMINISTROS</b>											
502001-14701000002-411203EAAF0116	MATERIAL FILMICO, DE INGENIERIA, DIBUJO Y APOYO INFORMATIVO	D	1,500.00	999.95	60.01	60.01	60.01	0.00	939.94	939.94	60.01
502001-14701000002-411205EAAF0116	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	C	20,298.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-14701000002-411205EAAF0116	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	8,700.00	6,755.02	0.00	0.00	0.00	0.00	6,755.02	6,755.02	0.00
502001-14701000002-411206EAAF0116	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-14701000002-411233EAAF0116	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	14,098.00	10,435.19	1,304.94	1,304.94	1,304.94	0.00	9,130.25	9,130.25	1,304.94
<b>TOTAL ID PARTIDA :</b>			<b>44,498.92</b>	<b>18,190.16</b>	<b>1,364.95</b>	<b>1,364.95</b>	<b>1,364.95</b>	<b>0.00</b>	<b>16,825.21</b>	<b>16,825.21</b>	<b>1,364.95</b>
<b>C SERVICIOS GENERALES</b>											
502001-14701000002-411344EAAF0116	FLETES, ACARREOS Y ENVÍOS	D	1,000.00	750.00	22.50	22.50	22.50	0.00	727.50	727.50	22.50
502001-14701000002-411363EAAF0116	IMPRESOS Y PUBLICACIONES OFICIALES	D	10,000.00	175,442.68	2,628.00	2,628.00	2,628.00	0.00	172,814.68	172,814.68	2,628.00
502001-14701000002-411383EAAF0116	EXPOSICIONES Y ESPECTÁCULOS	D	145,008.00	299,937.53	1,613.40	1,613.40	1,613.40	0.00	298,324.13	298,324.13	1,613.40
502001-14701000002-411394EAAF0116	IMPUESTO SOBRE NOMINAS BASE	D	41,581.71	100,387.58	12,634.00	12,634.00	12,634.00	0.00	87,753.58	87,753.58	0.00
502001-14701000002-411395EAAF0116	IMPUESTO SOBRE NOMINAS MMYS	D	2,847.92	6,711.15	867.00	867.00	867.00	0.00	5,844.15	5,844.15	0.00
<b>TOTAL ID PARTIDA :</b>			<b>200,437.63</b>	<b>583,228.94</b>	<b>17,764.90</b>	<b>17,764.90</b>	<b>17,764.90</b>	<b>13,501.00</b>	<b>585,464.04</b>	<b>585,464.04</b>	<b>4,263.90</b>
<b>TOTAL CAPITULO :</b>			<b>3,192,262.96</b>	<b>3,744,403.80</b>	<b>32,502.75</b>	<b>32,502.75</b>	<b>32,502.75</b>	<b>13,501.00</b>	<b>3,711,901.05</b>	<b>3,711,901.05</b>	<b>19,001.75</b>
<b>TOTAL OBRA O ACCION :</b>			<b>3,192,262.96</b>	<b>3,744,403.80</b>	<b>32,502.75</b>	<b>32,502.75</b>	<b>32,502.75</b>	<b>13,501.00</b>	<b>3,711,901.05</b>	<b>3,711,901.05</b>	<b>19,001.75</b>
502001-14701000003	ADEFAS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
<b>A SERVICIOS PERSONALES</b>											
502001-14701000003-411060EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	19,833.70	0.00	0.00	0.00	0.00	19,833.70	19,833.70	0.00
502001-14701000003-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	1,280.20	0.00	0.00	0.00	0.00	1,280.20	1,280.20	0.00
502001-14701000003-411063EAAF0116	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	894.30	0.00	0.00	0.00	0.00	894.30	894.30	0.00
502001-14701000003-411064EAAF0116	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	0.00	418.00	0.00	0.00	0.00	0.00	418.00	418.00	0.00
502001-14701000003-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL ID PARTIDA :</b>			<b>0.00</b>	<b>22,426.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,426.20</b>	<b>22,426.20</b>	<b>0.00</b>
<b>C SERVICIOS GENERALES</b>											
502001-14701000003-411301EAAF0116	ENERGÍA ELÉCTRICA	D	0.00	5,784.00	0.00	0.00	0.00	0.00	5,784.00	5,784.00	0.00
<b>TOTAL ID PARTIDA :</b>			<b>0.00</b>	<b>5,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,784.00</b>	<b>5,784.00</b>	<b>0.00</b>
<b>TOTAL CAPITULO :</b>			<b>0.00</b>	<b>28,210.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>0.00</b>
<b>TOTAL OBRA O ACCION :</b>			<b>0.00</b>	<b>28,210.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>0.00</b>
<b>TOTAL PROYECTO :</b>			<b>12,575,055.35</b>	<b>14,268,558.47</b>	<b>85,640.35</b>	<b>85,640.35</b>	<b>85,640.35</b>	<b>37,997.00</b>	<b>14,182,918.12</b>	<b>14,182,918.12</b>	<b>47,643.35</b>
<b>TOTAL SUB.PROGRAMA :</b>			<b>12,575,055.35</b>	<b>14,268,558.47</b>	<b>85,640.35</b>	<b>85,640.35</b>	<b>85,640.35</b>	<b>37,997.00</b>	<b>14,182,918.12</b>	<b>14,182,918.12</b>	<b>47,643.35</b>
<b>TOTAL PROGRAMA :</b>			<b>21,559,050.00</b>	<b>25,164,119.73</b>	<b>625,712.78</b>	<b>625,712.78</b>	<b>625,712.78</b>	<b>114,994.00</b>	<b>24,538,406.95</b>	<b>24,538,406.95</b>	<b>510,718.78</b>
<b>TOTAL CLAVE DE FINANCIAMIENTO :</b>			<b>21,559,050.00</b>	<b>25,164,119.73</b>	<b>625,712.78</b>	<b>625,712.78</b>	<b>625,712.78</b>	<b>114,994.00</b>	<b>24,538,406.95</b>	<b>24,538,406.95</b>	<b>510,718.78</b>

EACKM0516 FORTALECIMIENTO FINANCIERO 800 MDP

PROS : 147 PROMOCIÓN Y FOMENTO DE LA CULTURA



GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

MES DE SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EACKM0516	FORTALECIMIENTO FINANCIERO 800 MDP										
SPROG :	00										
PROY :	000										
502001-14700000001	GESTION DE POLITICAS PUBLICAS CULTURALES Y ARTISTICAS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14700000001-411004EACKM0516	SUELDOS PARA BASE	D	0.00	332,929.00	332,929.00	332,929.00	332,929.00	332,929.00	0.00	0.00	0.00
502001-14700000001-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	25,240.00	25,240.00	25,240.00	25,240.00	25,240.00	0.00	0.00	0.00
502001-14700000001-411006EACKM0516	SUELDOS PARA CONFIANZA	D	0.00	7,372.00	7,372.00	7,372.00	7,372.00	7,372.00	0.00	0.00	0.00
502001-14700000001-411014EACKM0516	HONORARIOS ASIMILABLES A SALARIOS	D	0.00	60,600.00	60,600.00	60,600.00	60,600.00	60,600.00	0.00	0.00	0.00
502001-14700000001-411017EACKM0516	SUELDOS PARA CONTRATO CONFIANZA	D	0.00	7,372.00	7,372.00	7,372.00	7,372.00	7,372.00	0.00	0.00	0.00
502001-14700000001-411021EACKM0516	QUINQUENIOS PARA BASE	D	0.00	43,337.40	43,337.40	43,337.40	43,337.40	43,337.40	0.00	0.00	0.00
502001-14700000001-411022EACKM0516	QUINQUENIOS PARA CONFIANZA	D	0.00	860.10	860.10	860.10	860.10	860.10	0.00	0.00	0.00
502001-14700000001-411047EACKM0516	COMPENSACION FIJA GARANTIZADA MMYS	D	0.00	31,179.90	31,179.90	31,179.90	31,179.90	31,179.90	0.00	0.00	0.00
502001-14700000001-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	3,917.30	3,917.30	3,917.30	3,917.30	3,917.30	0.00	0.00	0.00
502001-14700000001-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	455.60	455.60	455.60	455.60	455.60	0.00	0.00	0.00
502001-14700000001-411063EACKM0516	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	495.00	495.00	495.00	495.00	495.00	0.00	0.00	0.00
502001-14700000001-411064EACKM0516	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	0.00	434.10	434.10	434.10	434.10	434.10	0.00	0.00	0.00
502001-14700000001-411120EACKM0516	AYUDAS PARA BASE	D	0.00	117,037.00	117,037.00	117,037.00	117,037.00	117,037.00	0.00	0.00	0.00
502001-14700000001-411122EACKM0516	AYUDAS PARA CONFIANZA	D	0.00	2,976.00	2,976.00	2,976.00	2,976.00	2,976.00	0.00	0.00	0.00
502001-14700000001-411123EACKM0516	AYUDAS PARA CONTRATO CONFIANZA	D	0.00	2,976.00	2,976.00	2,976.00	2,976.00	2,976.00	0.00	0.00	0.00
502001-14700000001-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	132,034.20	132,034.20	132,034.20	132,034.20	65,548.00	0.00	0.00	46,486.20
502001-14700000001-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	2,686.00	2,686.00	2,686.00	2,686.00	2,686.00	0.00	0.00	0.00
502001-14700000001-411147EACKM0516	ESTIMULO PARA BASE	D	0.00	640.00	640.00	640.00	640.00	640.00	0.00	0.00	0.00
502001-14700000001-411148EACKM0516	ESTIMULO PARA CONFIANZA	D	0.00	868.00	868.00	868.00	868.00	868.00	0.00	0.00	0.00
502001-14700000001-411149EACKM0516	ESTIMULO PARA CONTRATO CONFIANZA	D	0.00	868.00	868.00	868.00	868.00	868.00	0.00	0.00	0.00
502001-14700000001-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	29,935.95	29,935.95	29,935.95	29,935.95	0.00	0.00	0.00	29,935.95
502001-14700000001-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	2,345.80	2,345.80	2,345.80	2,345.80	0.00	0.00	0.00	2,345.80
502001-14700000001-451119EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	681.90	681.90	681.90	681.90	0.00	0.00	0.00	681.90
	TOTAL ID PARTIDA :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL CAPITULO :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL OBRA O ACCION :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL PROYECTO :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL SUB.PROGRAMA :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
SPROG :	01										
PROY :	000										
502001-14701000001	IMPARTICION DE TALLERES ARTISTICOS EN LA CIUDAD DE OAXACA DE JUAREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000001-411004EACKM0516	SUELDOS PARA BASE	D	0.00	280,258.00	280,258.00	280,258.00	280,258.00	280,258.00	0.00	0.00	0.00
502001-14701000001-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	0.00	0.00	0.00
502001-14701000001-411006EACKM0516	SUELDOS PARA CONFIANZA	D	0.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	0.00	0.00	0.00
502001-14701000001-411021EACKM0516	QUINQUENIOS PARA BASE	D	0.00	38,632.60	38,632.60	38,632.60	38,632.60	38,632.60	0.00	0.00	0.00
502001-14701000001-411022EACKM0516	QUINQUENIOS PARA CONFIANZA	D	0.00	1,080.90	1,080.90	1,080.90	1,080.90	1,080.90	0.00	0.00	0.00
502001-14701000001-411047EACKM0516	COMPENSACION FIJA GARANTIZADA MMYS	D	0.00	2,799.60	2,799.60	2,799.60	2,799.60	2,799.60	0.00	0.00	0.00
502001-14701000001-411048EACKM0516	COMPENSACIONES EVENTUALES PARA CONTRATO	D	0.00	368,275.00	368,275.00	368,275.00	368,275.00	368,275.00	0.00	0.00	0.00
502001-14701000001-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	9,215.45	9,215.45	9,215.45	9,215.45	9,215.45	0.00	0.00	0.00
502001-14701000001-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	455.60	455.60	455.60	455.60	455.60	0.00	0.00	0.00
502001-14701000001-411063EACKM0516	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	434.10	434.10	434.10	434.10	434.10	0.00	0.00	0.00
502001-14701000001-411120EACKM0516	AYUDAS PARA BASE	D	0.00	98,810.00	98,810.00	98,810.00	98,810.00	98,810.00	0.00	0.00	0.00
502001-14701000001-411122EACKM0516	AYUDAS PARA CONFIANZA	D	0.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	0.00	0.00	0.00
502001-14701000001-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	6,786.20	6,786.20	6,786.20	6,786.20	0.00	0.00	0.00	6,786.20
502001-14701000001-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	0.00	0.00	0.00
502001-14701000001-411148EACKM0516	ESTIMULO PARA CONFIANZA	D	0.00	664.00	664.00	664.00	664.00	664.00	0.00	0.00	0.00
502001-14701000001-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	25,240.90	25,240.90	25,240.90	25,240.90	0.00	0.00	0.00	25,240.90



GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

MES DE SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EACKM0516	FORTALECIMIENTO FINANCIERO 600 MDP										
502001-14701000001	IMPARTICIÓN DE TALLERES ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
<b>A SERVICIOS PERSONALES</b>											
502001-14701000001-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	637.50	637.50	637.50	637.50	0.00	0.00	0.00	637.50
502001-14701000001-451119EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	545.40	545.40	545.40	545.40	0.00	0.00	0.00	545.40
	<b>TOTAL ID PARTIDA :</b>		<b>0.00</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>817,895.25</b>	<b>0.00</b>	<b>0.00</b>	<b>33,210.00</b>
	<b>TOTAL CAPITULO :</b>		<b>0.00</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>817,895.25</b>	<b>0.00</b>	<b>0.00</b>	<b>33,210.00</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>0.00</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>850,905.25</b>	<b>817,895.25</b>	<b>0.00</b>	<b>0.00</b>	<b>33,210.00</b>
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
<b>A SERVICIOS PERSONALES</b>											
502001-14701000002-411004EACKM0516	SUELDOS PARA BASE	D	0.00	137,722.00	137,722.00	137,722.00	137,722.00	137,722.00	0.00	0.00	0.00
502001-14701000002-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	0.00	0.00	0.00
502001-14701000002-411021EACKM0516	QUIRQUENIOS PARA BASE	D	0.00	19,391.10	19,391.10	19,391.10	19,391.10	19,391.10	0.00	0.00	0.00
502001-14701000002-411047EACKM0516	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	0.00	6,603.60	6,603.60	6,603.60	6,603.60	6,603.60	0.00	0.00	0.00
502001-14701000002-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	7,513.35	7,513.35	7,513.35	7,513.35	7,513.35	0.00	0.00	0.00
502001-14701000002-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00
502001-14701000002-411120EACKM0516	AYUDAS PARA BASE	D	0.00	49,423.00	49,423.00	49,423.00	49,423.00	49,423.00	0.00	0.00	0.00
502001-14701000002-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	8,496.20	8,496.20	8,496.20	8,496.20	1,710.00	0.00	0.00	6,786.20
502001-14701000002-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	0.00	0.00	0.00
502001-14701000002-411147EACKM0516	ESTIMULO PARA BASE	D	0.00	720.00	720.00	720.00	720.00	720.00	0.00	0.00	0.00
502001-14701000002-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	12,739.30	12,739.30	12,739.30	12,739.30	0.00	0.00	0.00	12,739.30
502001-14701000002-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	659.50	659.50	659.50	659.50	0.00	0.00	0.00	659.50
	<b>TOTAL ID PARTIDA :</b>		<b>0.00</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>231,890.05</b>	<b>0.00</b>	<b>0.00</b>	<b>20,185.00</b>
	<b>TOTAL CAPITULO :</b>		<b>0.00</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>231,890.05</b>	<b>0.00</b>	<b>0.00</b>	<b>20,185.00</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>0.00</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>252,075.05</b>	<b>231,890.05</b>	<b>0.00</b>	<b>0.00</b>	<b>20,185.00</b>
	<b>TOTAL PROYECTO :</b>		<b>0.00</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,049,585.30</b>	<b>0.00</b>	<b>0.00</b>	<b>53,395.00</b>
	<b>TOTAL SUB.PROGRAMA :</b>		<b>0.00</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,102,980.30</b>	<b>1,049,585.30</b>	<b>0.00</b>	<b>0.00</b>	<b>53,395.00</b>
	<b>TOTAL PROGRAMA :</b>		<b>0.00</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,777,376.70</b>	<b>0.00</b>	<b>0.00</b>	<b>132,844.85</b>
	<b>TOTAL CLAVE DE FINANCIAMIENTO :</b>		<b>0.00</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,910,221.55</b>	<b>1,777,376.70</b>	<b>0.00</b>	<b>0.00</b>	<b>132,844.85</b>
	<b>TOTAL UNIDAD EJECUTORA :</b>		<b>21,559,050.00</b>	<b>27,074,341.28</b>	<b>2,535,934.33</b>	<b>2,535,934.33</b>	<b>2,535,934.33</b>	<b>1,892,370.70</b>	<b>24,538,406.95</b>	<b>24,538,406.95</b>	<b>643,563.63</b>
	<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>21,559,050.00</b>	<b>27,074,341.28</b>	<b>2,535,934.33</b>	<b>2,535,934.33</b>	<b>2,535,934.33</b>	<b>1,892,370.70</b>	<b>24,538,406.95</b>	<b>24,538,406.95</b>	<b>643,563.63</b>









DE ENERO A SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejecido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EAAF0118	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-14701000001	IMPARTICIÓN DE TALLERES ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000001-411004EAAF0116	SUELDOS PARA BASE	D	2,765,455.10	2,736,516.04	1,914,870.20	1,914,870.20	1,914,870.20	1,914,870.20	821,645.84	821,645.84	0.00
502001-14701000001-411005EAAF0116	SUELDOS PARA MMYS	D	76,828.10	73,723.00	51,675.00	51,675.00	51,675.00	51,675.00	22,048.00	22,048.00	0.00
502001-14701000001-411006EAAF0116	SUELDOS PARA CONFIANZA	D	63,533.70	62,254.60	43,387.00	43,387.00	43,387.00	43,387.00	18,867.60	18,867.60	0.00
502001-14701000001-411010EAAF0116	RETROACTIVO DE SUELDOS APC PARA BASE	D	0.00	82,748.50	82,748.50	82,748.50	82,748.50	82,748.50	0.00	0.00	0.00
502001-14701000001-411012EAAF0116	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	D	0.00	1,506.40	1,506.40	1,506.40	1,506.40	1,506.40	0.00	0.00	0.00
502001-14701000001-411021EAAF0116	QUINQUENIOS PARA BASE	D	348,343.90	368,833.45	252,131.90	252,131.90	252,131.90	252,131.90	116,701.55	116,701.55	0.00
502001-14701000001-411022EAAF0116	QUINQUENIOS PARA CONFIANZA	D	11,435.00	11,128.85	7,954.15	7,954.15	7,954.15	7,954.15	3,174.70	3,174.70	0.00
502001-14701000001-411033EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	115,369.31	136,030.20	66,147.30	66,147.30	66,147.30	66,147.30	69,882.90	69,882.90	0.00
502001-14701000001-411034EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,367.86	3,674.60	1,837.30	1,837.30	1,837.30	1,837.30	1,837.30	1,837.30	0.00
502001-14701000001-411035EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	2,765.79	3,144.60	1,572.30	1,572.30	1,572.30	1,572.30	1,572.30	1,572.30	0.00
502001-14701000001-411038EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	282,784.24	333,498.00	162,158.00	162,158.00	162,158.00	162,158.00	171,340.00	171,340.00	0.00
502001-14701000001-411039EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	8,419.70	9,186.00	4,593.00	4,593.00	4,593.00	4,593.00	4,593.00	4,593.00	0.00
502001-14701000001-411041EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	6,568.21	7,468.00	3,734.00	3,734.00	3,734.00	3,734.00	3,734.00	3,734.00	0.00
502001-14701000001-411047EAAF0116	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	14,372.00	14,841.00	9,801.00	9,801.00	9,801.00	9,801.00	5,040.00	5,040.00	0.00
502001-14701000001-411048EAAF0116	COMPENSACIONES EVENTUALES PARA CONTRATO	D	3,775,790.00	4,363,537.50	3,155,512.50	3,155,512.50	3,155,512.50	3,155,512.50	1,207,362.00	1,208,025.00	0.00
502001-14701000001-411060EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	78,579.00	67,739.50	58,859.70	58,859.70	58,859.70	58,859.70	28,879.80	28,879.80	0.00
502001-14701000001-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	4,689.80	4,773.40	2,959.00	2,959.00	2,959.00	2,959.00	1,814.40	1,814.40	0.00
502001-14701000001-411063EAAF0116	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	5,279.50	5,088.20	2,952.30	2,952.30	2,952.30	2,952.30	2,135.90	2,135.90	0.00
502001-14701000001-411120EAAF0116	AYUDAS PARA BASE	D	1,156,517.44	1,287,145.00	818,582.00	818,582.00	818,582.00	818,582.00	468,563.00	468,563.00	0.00
502001-14701000001-411122EAAF0116	AYUDAS PARA CONFIANZA	D	37,122.64	37,155.00	24,870.00	24,870.00	24,870.00	24,870.00	12,285.00	12,285.00	0.00
502001-14701000001-411133EAAF0116	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	74,634.00	73,317.90	54,289.60	54,289.60	54,289.60	54,289.60	19,028.30	19,028.30	0.00
502001-14701000001-411145EAAF0116	PREVISIONES SOCIALES MMYS	D	23,664.80	20,991.50	13,517.50	13,517.50	13,517.50	13,517.50	7,474.00	7,474.00	0.00
502001-14701000001-411148EAAF0116	ESTIMULO PARA CONFIANZA	D	7,302.50	6,972.00	4,980.00	4,980.00	4,980.00	4,980.00	1,992.00	1,992.00	0.00
502001-14701000001-451117EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	366,341.40	498,562.43	350,771.20	344,582.95	344,582.95	0.00	147,791.23	153,979.48	344,582.95
502001-14701000001-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	10,514.10	13,384.55	11,243.20	9,560.60	9,560.60	0.00	2,141.35	3,823.95	9,560.60
502001-14701000001-451119EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	8,479.90	11,364.78	6,167.75	8,026.65	8,026.65	0.00	3,207.03	3,338.13	8,026.65
	<b>TOTAL ID PARTIDA :</b>		<b>9,248,140.09</b>	<b>10,254,685.00</b>	<b>7,111,473.80</b>	<b>7,102,808.85</b>	<b>7,102,808.85</b>	<b>6,740,638.65</b>	<b>3,143,111.20</b>	<b>3,151,776.15</b>	<b>362,170.20</b>
B	MATERIALES Y SUMINISTROS										
502001-14701000001-411209EAAF0116	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	D	30,456.96	17,109.06	10,881.81	10,881.81	10,881.81	1,911.87	6,227.25	6,227.25	8,969.94
502001-14701000001-411215EAAF0116	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	D	0.00	320.00	319.00	319.00	319.00	0.00	1.00	1.00	319.00
502001-14701000001-411228EAAF0116	MADERA Y PRODUCTOS DE MADERA	D	2,000.00	1,316.01	1,316.01	1,316.01	1,316.01	1,316.01	0.00	0.00	0.00
502001-14701000001-411230EAAF0116	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>32,456.96</b>	<b>18,745.07</b>	<b>12,516.82</b>	<b>12,516.82</b>	<b>12,516.82</b>	<b>3,227.88</b>	<b>6,228.25</b>	<b>6,228.25</b>	<b>9,288.94</b>
C	SERVICIOS GENERALES										
502001-14701000001-411302EAAF0116	GAS	D	2,004.00	5,960.00	3,791.40	3,791.40	3,791.40	2,073.40	2,168.60	2,168.60	1,718.00
502001-14701000001-411349EAAF0116	INSTALACIÓN, MANTO Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	D	17,400.00	9,411.15	4,292.00	4,292.00	4,292.00	4,292.00	5,119.15	5,119.15	0.00
502001-14701000001-411394EAAF0116	IMPUESTO SOBRE NOMINAS BASE	D	77,288.21	195,475.20	98,900.00	98,900.00	98,900.00	98,900.00	96,575.20	96,575.20	0.00
502001-14701000001-411395EAAF0116	IMPUESTO SOBRE NOMINAS MMYS	D	3,502.92	6,652.77	4,069.00	4,069.00	4,069.00	4,069.00	2,783.77	2,783.77	0.00
502001-14701000001-411397EAAF0116	IMPUESTO SOBRE NOMINAS CONFIANZA	D	2,000.21	4,915.28	2,641.00	2,641.00	2,641.00	2,641.00	2,274.28	2,274.28	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>102,195.34</b>	<b>222,814.40</b>	<b>113,693.40</b>	<b>113,693.40</b>	<b>113,693.40</b>	<b>111,975.40</b>	<b>108,921.00</b>	<b>108,921.00</b>	<b>1,718.00</b>
	<b>TOTAL CAPITULO :</b>		<b>9,382,792.39</b>	<b>10,495,944.47</b>	<b>7,237,684.02</b>	<b>7,229,019.07</b>	<b>7,229,019.07</b>	<b>6,855,841.93</b>	<b>3,258,280.45</b>	<b>3,288,925.40</b>	<b>373,177.14</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>9,382,792.39</b>	<b>10,495,944.47</b>	<b>7,237,684.02</b>	<b>7,229,019.07</b>	<b>7,229,019.07</b>	<b>6,855,841.93</b>	<b>3,258,280.45</b>	<b>3,288,925.40</b>	<b>373,177.14</b>
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000002-411004EAAF0116	SUELDOS PARA BASE	D	1,480,580.40	1,450,684.20	1,032,515.50	1,032,425.50	1,032,425.50	1,032,425.50	418,178.70	418,268.70	0.00
502001-14701000002-411005EAAF0116	SUELDOS PARA MMYS	D	76,382.10	73,423.00	51,375.00	51,375.00	51,375.00	51,375.00	22,048.00	22,048.00	0.00
502001-14701000002-411010EAAF0116	RETROACTIVO DE SUELDOS APC PARA BASE	D	0.00	44,323.30	44,323.30	44,323.30	44,323.30	44,323.30	0.00	0.00	0.00
502001-14701000002-411021EAAF0116	QUINQUENIOS PARA BASE	D	182,339.80	191,972.80	133,759.90	133,759.90	133,759.90	133,759.90	58,212.90	58,212.90	0.00
502001-14701000002-411033EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	61,763.43	70,993.50	35,414.40	35,414.40	35,414.40	35,414.40	35,579.10	35,579.10	0.00



GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

DE ENERO A SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EAAFB0116	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
<b>A</b>	<b>SERVICIOS PERSONALES</b>										
502001-14701000002-411034EAAF0116	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,348.15	3,064.00	1,826.70	1,826.70	1,826.70	1,826.70	1,837.30	1,837.30	0.00
502001-14701000002-411038EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	151,502.98	174,052.00	66,818.00	66,818.00	66,818.00	66,818.00	67,234.00	67,234.00	0.00
502001-14701000002-411039EAAF0116	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	8,370.57	9,160.00	4,567.00	4,567.00	4,567.00	4,567.00	4,593.00	4,593.00	0.00
502001-14701000002-411047EAAF0116	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	426.70	5,331.00	291.00	291.00	291.00	291.00	5,040.00	5,040.00	0.00
502001-14701000002-411060EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	43,287.30	52,986.30	42,609.70	42,609.70	42,609.70	42,609.70	10,376.60	10,376.60	0.00
502001-14701000002-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	4,699.60	4,771.00	2,953.40	2,953.40	2,953.40	2,953.40	1,817.60	1,817.60	0.00
502001-14701000002-411120EAAF0116	AYUDAS PARA BASE	D	628,086.68	686,255.00	444,473.50	444,473.50	444,473.50	444,473.50	241,781.50	241,781.50	0.00
502001-14701000002-411133EAAF0116	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	68,365.20	68,737.90	49,729.60	49,729.60	49,729.60	49,729.60	19,008.30	19,008.30	0.00
502001-14701000002-411145EAAF0116	PREVISIONES SOCIALES MMYS	D	23,664.60	20,951.50	13,497.50	13,497.50	13,497.50	13,497.50	7,454.00	7,454.00	0.00
502001-14701000002-411147EAAF0116	ESTIMULO PARA BASE	D	7,918.40	7,560.00	5,400.00	5,400.00	5,400.00	5,400.00	2,160.00	2,160.00	0.00
502001-14701000002-451117EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	196,136.30	264,781.15	186,865.90	186,865.90	186,865.90	0.00	77,915.25	77,915.25	186,865.90
502001-14701000002-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	10,453.00	13,328.05	9,504.05	9,504.05	9,504.05	0.00	3,824.00	3,824.00	9,504.05
	<b>TOTAL ID PARTIDA :</b>		<b>2,947,325.41</b>	<b>3,142,984.70</b>	<b>2,145,924.45</b>	<b>2,145,834.45</b>	<b>2,145,834.45</b>	<b>1,949,484.50</b>	<b>997,060.25</b>	<b>997,150.25</b>	<b>196,389.95</b>
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>										
502001-14701000002-411203EAAF0116	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	D	1,500.00	999.95	818.95	818.95	818.95	0.00	181.00	181.00	818.95
502001-14701000002-411205EAAF0116	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	C	20,299.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
502001-14701000002-411205EAAF0116	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	8,700.00	6,755.02	5,715.02	5,715.02	5,715.02	3,580.02	1,040.00	1,040.00	2,135.00
502001-14701000002-411206EAAF0116	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-14701000002-411233EAAF0116	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	14,000.00	10,435.19	9,150.91	9,150.91	9,150.91	4,447.46	1,284.28	1,284.28	4,703.45
	<b>TOTAL ID PARTIDA :</b>		<b>44,499.92</b>	<b>18,190.18</b>	<b>15,684.88</b>	<b>15,684.88</b>	<b>15,684.88</b>	<b>8,027.48</b>	<b>2,505.28</b>	<b>2,505.28</b>	<b>7,857.40</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>										
502001-14701000002-411344EAAF0116	FLETES, ACARREOS Y ENVÍOS	D	1,000.00	750.00	281.51	281.51	281.51	259.01	468.49	468.49	22.50
502001-14701000002-411363EAAF0116	IMPRESOS Y PUBLICACIONES OFICIALES	D	10,000.00	175,442.68	175,070.68	175,070.68	175,070.68	68,198.68	372.00	372.00	106,872.00
502001-14701000002-411383EAAF0116	EXPOSICIONES Y ESPECTÁCULOS	D	145,008.00	299,937.53	258,819.80	258,819.80	258,819.80	196,185.20	41,117.73	41,117.73	62,634.60
502001-14701000002-411394EAAF0116	IMPUESTO SOBRE NOMINAS BASE	D	41,581.71	100,387.58	53,476.00	53,476.00	53,476.00	46,911.58	46,911.58	46,911.58	0.00
502001-14701000002-411395EAAF0116	IMPUESTO SOBRE NOMINAS MMYS	D	2,847.92	6,711.15	3,638.00	3,638.00	3,638.00	3,638.00	3,073.15	3,073.15	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>200,437.63</b>	<b>583,228.94</b>	<b>491,285.99</b>	<b>491,285.99</b>	<b>491,285.99</b>	<b>321,756.89</b>	<b>91,942.95</b>	<b>91,942.95</b>	<b>169,529.10</b>
	<b>TOTAL CAPITULO :</b>		<b>3,192,282.96</b>	<b>3,744,403.80</b>	<b>2,652,895.32</b>	<b>2,652,895.32</b>	<b>2,652,895.32</b>	<b>2,279,248.87</b>	<b>1,091,598.48</b>	<b>1,091,598.48</b>	<b>373,556.45</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>3,192,282.96</b>	<b>3,744,403.80</b>	<b>2,652,895.32</b>	<b>2,652,895.32</b>	<b>2,652,895.32</b>	<b>2,279,248.87</b>	<b>1,091,598.48</b>	<b>1,091,598.48</b>	<b>373,556.45</b>
502001-14701000003	ADEFAS										
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>										
<b>A</b>	<b>SERVICIOS PERSONALES</b>										
502001-14701000003-411060EAAF0116	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	16,833.70	19,833.70	19,833.70	19,833.70	19,833.70	0.00	0.00	0.00
502001-14701000003-411061EAAF0116	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	1,280.20	1,280.20	1,280.20	1,280.20	1,280.20	0.00	0.00	0.00
502001-14701000003-411063EAAF0116	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	894.30	894.30	894.30	894.30	894.30	0.00	0.00	0.00
502001-14701000003-411064EAAF0116	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	0.00	418.00	418.00	418.00	418.00	418.00	0.00	0.00	0.00
502001-14701000003-451118EAAF0116	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>0.00</b>	<b>22,426.20</b>	<b>22,426.20</b>	<b>22,426.20</b>	<b>22,426.20</b>	<b>22,426.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>										
502001-14701000003-411301EAAF0116	ENERGÍA ELÉCTRICA	D	0.00	5,784.00	5,784.00	5,784.00	5,784.00	5,784.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>0.00</b>	<b>5,784.00</b>	<b>5,784.00</b>	<b>5,784.00</b>	<b>5,784.00</b>	<b>5,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL CAPITULO :</b>		<b>0.00</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>0.00</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>28,210.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL PROYECTO :</b>		<b>12,575,055.35</b>	<b>14,288,558.47</b>	<b>9,918,789.54</b>	<b>9,910,034.59</b>	<b>9,910,034.59</b>	<b>9,163,301.00</b>	<b>4,349,768.93</b>	<b>4,358,523.88</b>	<b>746,733.59</b>
	<b>TOTAL SUB.PROGRAMA :</b>		<b>12,575,055.35</b>	<b>14,288,558.47</b>	<b>9,918,789.54</b>	<b>9,910,034.59</b>	<b>9,910,034.59</b>	<b>9,163,301.00</b>	<b>4,349,768.93</b>	<b>4,358,523.88</b>	<b>746,733.59</b>
	<b>TOTAL PROGRAMA :</b>		<b>21,559,050.00</b>	<b>25,164,119.73</b>	<b>17,632,285.31</b>	<b>17,614,644.56</b>	<b>17,614,644.56</b>	<b>15,826,644.89</b>	<b>7,531,834.42</b>	<b>7,549,475.17</b>	<b>1,687,999.87</b>
	<b>TOTAL CLAVE DE FINANCIAMIENTO :</b>		<b>21,559,050.00</b>	<b>25,164,119.73</b>	<b>17,632,285.31</b>	<b>17,614,644.56</b>	<b>17,614,644.56</b>	<b>15,926,644.89</b>	<b>7,531,834.42</b>	<b>7,549,475.17</b>	<b>1,687,999.87</b>

EACKM0516 FORTALECIMIENTO FINANCIERO 600 MDP

PROG : 147 PROMOCIÓN Y FOMENTO DE LA CULTURA



GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

DE ENERO A SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejecutar	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EACKM0516	FORTALECIMIENTO FINANCIERO 800 MDP										
SPROG :	00										
PROY. :	000										
502001-14700000001	GESTION DE POLITICAS PUBLICAS CULTURALES Y ARTISTICAS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14700000001-411004EACKM0516	SUELDOS PARA BASE	D	0.00	332,929.00	332,929.00	332,929.00	332,929.00	332,929.00	0.00	0.00	0.00
502001-14700000001-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	25,240.00	25,240.00	25,240.00	25,240.00	25,240.00	0.00	0.00	0.00
502001-14700000001-411006EACKM0516	SUELDOS PARA CONFIANZA	D	0.00	7,372.00	7,372.00	7,372.00	7,372.00	7,372.00	0.00	0.00	0.00
502001-14700000001-411014EACKM0516	HONORARIOS ASIMILABLES A SALARIOS	D	0.00	60,600.00	60,600.00	60,600.00	60,600.00	60,600.00	0.00	0.00	0.00
502001-14700000001-411017EACKM0516	SUELDOS PARA CONTRATO CONFIANZA	D	0.00	7,372.00	7,372.00	7,372.00	7,372.00	7,372.00	0.00	0.00	0.00
502001-14700000001-411021EACKM0516	QUINQUENIOS PARA BASE	D	0.00	43,337.40	43,337.40	43,337.40	43,337.40	43,337.40	0.00	0.00	0.00
502001-14700000001-411022EACKM0516	QUINQUENIOS PARA CONFIANZA	D	0.00	860.10	860.10	860.10	860.10	860.10	0.00	0.00	0.00
502001-14700000001-411047EACKM0516	COMPENSACION FIJA GARANTIZADA MMYS	D	0.00	31,179.90	31,179.90	31,179.90	31,179.90	31,179.90	0.00	0.00	0.00
502001-14700000001-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	3,917.30	3,917.30	3,917.30	3,917.30	3,917.30	0.00	0.00	0.00
502001-14700000001-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	455.60	455.60	455.60	455.60	455.60	0.00	0.00	0.00
502001-14700000001-411063EACKM0516	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	495.00	495.00	495.00	495.00	495.00	0.00	0.00	0.00
502001-14700000001-411064EACKM0516	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	0.00	434.10	434.10	434.10	434.10	434.10	0.00	0.00	0.00
502001-14700000001-411120EACKM0516	AYUDAS PARA BASE	D	0.00	117,037.00	117,037.00	117,037.00	117,037.00	117,037.00	0.00	0.00	0.00
502001-14700000001-411122EACKM0516	AYUDAS PARA CONFIANZA	D	0.00	2,976.00	2,976.00	2,976.00	2,976.00	2,976.00	0.00	0.00	0.00
502001-14700000001-411123EACKM0516	AYUDAS PARA CONTRATO CONFIANZA	D	0.00	2,976.00	2,976.00	2,976.00	2,976.00	2,976.00	0.00	0.00	0.00
502001-14700000001-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	132,034.20	132,034.20	132,034.20	132,034.20	85,548.00	0.00	0.00	46,486.20
502001-14700000001-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	2,686.00	2,686.00	2,686.00	2,686.00	2,686.00	0.00	0.00	0.00
502001-14700000001-411147EACKM0516	ESTIMULO PARA BASE	D	0.00	640.00	640.00	640.00	640.00	640.00	0.00	0.00	0.00
502001-14700000001-411148EACKM0516	ESTIMULO PARA CONFIANZA	D	0.00	868.00	868.00	868.00	868.00	868.00	0.00	0.00	0.00
502001-14700000001-411149EACKM0516	ESTIMULO PARA CONTRATO CONFIANZA	D	0.00	868.00	868.00	868.00	868.00	868.00	0.00	0.00	0.00
502001-14700000001-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	29,935.95	29,935.95	29,935.95	29,935.95	0.00	0.00	0.00	29,935.95
502001-14700000001-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	2,345.80	2,345.80	2,345.80	2,345.80	0.00	0.00	0.00	2,345.80
502001-14700000001-451119EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	681.90	681.90	681.90	681.90	0.00	0.00	0.00	681.90
	TOTAL ID PARTIDA :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL CAPITULO :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL OBRA O ACCION :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL PROYECTO :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
	TOTAL SUB.PROGRAMA :		0.00	807,241.25	807,241.25	807,241.25	807,241.25	727,791.40	0.00	0.00	79,449.85
SPROG :	01 FORTALECIMIENTO A LA FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL DESARROLLADA										
PROY. :	000										
502001-14701000001	IMPARTICIÓN DE TALLERES ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000001-411004EACKM0516	SUELDOS PARA BASE	D	0.00	280,258.00	280,258.00	280,258.00	280,258.00	280,258.00	0.00	0.00	0.00
502001-14701000001-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	6,890.00	6,890.00	6,890.00	6,890.00	6,890.00	0.00	0.00	0.00
502001-14701000001-411006EACKM0516	SUELDOS PARA CONFIANZA	D	0.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	0.00	0.00	0.00
502001-14701000001-411021EACKM0516	QUINQUENIOS PARA BASE	D	0.00	38,632.60	38,632.60	38,632.60	38,632.60	38,632.60	0.00	0.00	0.00
502001-14701000001-411022EACKM0516	QUINQUENIOS PARA CONFIANZA	D	0.00	1,080.90	1,080.90	1,080.90	1,080.90	1,080.90	0.00	0.00	0.00
502001-14701000001-411047EACKM0516	COMPENSACION FIJA GARANTIZADA MMYS	D	0.00	2,799.60	2,799.60	2,799.60	2,799.60	2,799.60	0.00	0.00	0.00
502001-14701000001-411048EACKM0516	COMPENSACIONES EVENTUALES PARA CONTRATO	D	0.00	368,275.00	368,275.00	368,275.00	368,275.00	368,275.00	0.00	0.00	0.00
502001-14701000001-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	9,215.45	9,215.45	9,215.45	9,215.45	9,215.45	0.00	0.00	0.00
502001-14701000001-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	455.60	455.60	455.60	455.60	455.60	0.00	0.00	0.00
502001-14701000001-411063EACKM0516	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	0.00	434.10	434.10	434.10	434.10	434.10	0.00	0.00	0.00
502001-14701000001-411120EACKM0516	AYUDAS PARA BASE	D	0.00	98,810.00	98,810.00	98,810.00	98,810.00	98,810.00	0.00	0.00	0.00
502001-14701000001-411122EACKM0516	AYUDAS PARA CONFIANZA	D	0.00	2,941.00	2,941.00	2,941.00	2,941.00	2,941.00	0.00	0.00	0.00
502001-14701000001-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	6,786.20	6,786.20	6,786.20	6,786.20	0.00	0.00	0.00	6,786.20
502001-14701000001-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	0.00	0.00	0.00
502001-14701000001-411148EACKM0516	ESTIMULO PARA CONFIANZA	D	0.00	664.00	664.00	664.00	664.00	664.00	0.00	0.00	0.00
502001-14701000001-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	25,240.90	25,240.90	25,240.90	25,240.90	0.00	0.00	0.00	25,240.90



GOBIERNO DEL ESTADO DE OAXACA  
 PRESUPUESTO DE EGRESOS  
 ESTADO DEL EJERCICIO PRESUPUESTAL  
 502 CASA DE LA CULTURA OAXAQUEÑA

DE ENERO A SEPTIEMBRE

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502001	CASA DE LA CULTURA OAXAQUEÑA										
EAC0M0516	FORTALECIMIENTO FINANCIERO 600 MDP										
502001-14701000001	IMPARTICIÓN DE TALLERES ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
A	SERVICIOS PERSONALES										
502001-14701000001-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	637.50	637.50	637.50	637.50	0.00	0.00	0.00	637.50
502001-14701000001-451119EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	545.40	545.40	545.40	545.40	0.00	0.00	0.00	545.40
	TOTAL ID PARTIDA :		0.00	850,905.25	850,905.25	850,905.25	850,905.25	817,695.25	0.00	0.00	33,210.00
	TOTAL CAPITULO :		0.00	850,905.25	850,905.25	850,905.25	850,905.25	817,695.25	0.00	0.00	33,210.00
	TOTAL OBRA O ACCION :		0.00	850,905.25	850,905.25	850,905.25	850,905.25	817,695.25	0.00	0.00	33,210.00
502001-14701000002	REALIZACIÓN DE EVENTOS CULTURALES EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-14701000002-411004EACKM0516	SUELDOS PARA BASE	D	0.00	137,722.00	137,722.00	137,722.00	137,722.00	137,722.00	0.00	0.00	0.00
502001-14701000002-411005EACKM0516	SUELDOS PARA MMYS	D	0.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	0.00	0.00	0.00
502001-14701000002-411021EACKM0516	QUINQUENIOS PARA BASE	D	0.00	19,391.10	19,391.10	19,391.10	19,391.10	19,391.10	0.00	0.00	0.00
502001-14701000002-411047EACKM0516	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	0.00	6,603.60	6,603.60	6,603.60	6,603.60	6,603.60	0.00	0.00	0.00
502001-14701000002-411060EACKM0516	CUOTAS AL I.M.S.S. PARA BASE	D	0.00	7,513.35	7,513.35	7,513.35	7,513.35	7,513.35	0.00	0.00	0.00
502001-14701000002-411061EACKM0516	CUOTAS AL I.M.S.S. PARA MMYS	D	0.00	454.00	454.00	454.00	454.00	454.00	0.00	0.00	0.00
502001-14701000002-411120EACKM0516	AYUDAS PARA BASE	D	0.00	49,423.00	49,423.00	49,423.00	49,423.00	49,423.00	0.00	0.00	0.00
502001-14701000002-411133EACKM0516	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	0.00	8,496.20	8,496.20	8,496.20	8,496.20	1,710.00	0.00	0.00	6,786.20
502001-14701000002-411145EACKM0516	PREVISIONES SOCIALES MMYS	D	0.00	1,343.00	1,343.00	1,343.00	1,343.00	1,343.00	0.00	0.00	0.00
502001-14701000002-411147EACKM0516	ESTIMULO PARA BASE	D	0.00	720.00	720.00	720.00	720.00	720.00	0.00	0.00	0.00
502001-14701000002-451117EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	12,739.30	12,739.30	12,739.30	12,739.30	0.00	0.00	0.00	12,739.30
502001-14701000002-451118EACKM0516	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	659.50	659.50	659.50	659.50	0.00	0.00	0.00	659.50
	TOTAL ID PARTIDA :		0.00	252,075.05	252,075.05	252,075.05	252,075.05	231,890.05	0.00	0.00	20,185.00
	TOTAL CAPITULO :		0.00	252,075.05	252,075.05	252,075.05	252,075.05	231,890.05	0.00	0.00	20,185.00
	TOTAL OBRA O ACCION :		0.00	252,075.05	252,075.05	252,075.05	252,075.05	231,890.05	0.00	0.00	20,185.00
	TOTAL PROYECTO :		0.00	1,102,980.30	1,102,980.30	1,102,980.30	1,102,980.30	1,049,585.30	0.00	0.00	53,395.00
	TOTAL SUB.PROGRAMA :		0.00	1,102,980.30	1,102,980.30	1,102,980.30	1,102,980.30	1,049,585.30	0.00	0.00	53,395.00
	TOTAL PROGRAMA :		0.00	1,910,221.55	1,910,221.55	1,910,221.55	1,910,221.55	1,777,376.70	0.00	0.00	132,844.85
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	1,910,221.55	1,910,221.55	1,910,221.55	1,910,221.55	1,777,376.70	0.00	0.00	132,844.85
	TOTAL UNIDAD EJECUTORA :		21,558,050.00	27,074,341.28	19,542,506.88	19,524,886.11	19,524,866.11	17,704,021.59	7,531,834.42	7,549,475.17	1,820,844.52
	TOTAL UNIDAD RESPONSABLE :		21,558,050.00	27,074,341.28	19,542,506.88	19,524,886.11	19,524,866.11	17,704,021.59	7,531,834.42	7,549,475.17	1,820,844.52