

2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : MES DE JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

**Oaxaca**  
 CREAR · CONSTRUIR · CRECER



**SEFIN**  
 Secretaría de Finanzas

| Clave                                                                                   | Concepto                                             | Tipo clave | Aprobado     | Modificado   | Comprometido | Devengado  | Ejercido   | Pagado    | Por Comprometer | Por Ejercer  | Por Pagar  |
|-----------------------------------------------------------------------------------------|------------------------------------------------------|------------|--------------|--------------|--------------|------------|------------|-----------|-----------------|--------------|------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                  |                                                      |            |              |              |              |            |            |           |                 |              |            |
| <b>AEAAA0421 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |              |              |            |            |           |                 |              |            |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |              |              |            |            |           |                 |              |            |
| SPROG : 00 --                                                                           |                                                      |            |              |              |              |            |            |           |                 |              |            |
| PROY. : 000 --                                                                          |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |              |              |            |            |           |                 |              |            |
| <b>B MATERIALES Y SUMINISTROS</b>                                                       |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | C          | 0.00         | 73,571.84    | 0.00         | 0.00       | 0.00       | 14,936.16 | 73,571.84       | 73,571.84    | -14,936.16 |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | C          | 0.00         | 7,651.36     | 0.00         | 0.00       | 0.00       | 0.00      | 7,651.36        | 7,651.36     | 0.00       |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| <b>TOTAL ID PARTIDA :</b>                                                               |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL CAPITULO :</b>                                                                 |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL OBRA O ACCION :</b>                                                            |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL PROYECTO :</b>                                                                 |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL SUB.PROGRAMA :</b>                                                             |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL PROGRAMA :</b>                                                                 |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                  |                                                      |            | 0.00         | 81,223.20    | 0.00         | 0.00       | 0.00       | 14,936.16 | 81,223.20       | 81,223.20    | -14,936.16 |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |              |              |            |            |           |                 |              |            |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |              |              |            |            |           |                 |              |            |
| SPROG : 00 --                                                                           |                                                      |            |              |              |              |            |            |           |                 |              |            |
| PROY. : 000 --                                                                          |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |              |              |            |            |           |                 |              |            |
| <b>A SERVICIOS PERSONALES</b>                                                           |                                                      |            |              |              |              |            |            |           |                 |              |            |
| 502001-14700000001-411004AEAAA0422                                                      | SUELDOS PARA BASE                                    | D          | 4,553,011.58 | 4,553,011.58 | 470,016.00   | 470,016.00 | 470,016.00 | 0.00      | 4,082,995.58    | 4,082,995.58 | 470,016.00 |
| 502001-14700000001-411005AEAAA0422                                                      | SUELDOS PARA MMYS                                    | D          | 170,000.02   | 170,000.02   | 14,775.00    | 14,775.00  | 14,775.00  | 0.00      | 155,225.02      | 155,225.02   | 14,775.00  |
| 502001-14700000001-411006AEAAA0422                                                      | SUELDOS PARA CONFIANZA                               | D          | 80,000.03    | 80,000.03    | 9,491.00     | 9,491.00   | 9,491.00   | 0.00      | 70,509.03       | 70,509.03    | 9,491.00   |
| 502001-14700000001-411010AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA BASE                 | D          | 0.00         | 163,835.00   | 0.00         | 0.00       | 0.00       | 0.00      | 163,835.00      | 163,835.00   | 0.00       |
| 502001-14700000001-411012AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONFIANZA            | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| 502001-14700000001-411017AEAAA0422                                                      | SUELDOS PARA CONTRATO CONFIANZA                      | D          | 189,999.97   | 189,999.97   | 16,602.00    | 16,602.00  | 16,602.00  | 0.00      | 173,397.97      | 173,397.97   | 16,602.00  |
| 502001-14700000001-411018AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA   | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| 502001-14700000001-411021AEAAA0422                                                      | QUINQUENIOS PARA BASE                                | D          | 468,612.72   | 468,612.72   | 53,510.00    | 53,510.00  | 53,510.00  | 0.00      | 415,102.72      | 415,102.72   | 53,510.00  |
| 502001-14700000001-411033AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA BASE               | D          | 110,828.70   | 171,408.05   | 0.00         | 0.00       | 0.00       | 0.00      | 171,408.05      | 171,408.05   | 0.00       |
| 502001-14700000001-411034AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA MMYS               | D          | 6,698.60     | 6,698.60     | 0.00         | 0.00       | 0.00       | 0.00      | 6,698.60        | 6,698.60     | 0.00       |
| 502001-14700000001-411036AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA          | D          | 3,100.00     | 3,100.00     | 0.00         | 0.00       | 0.00       | 0.00      | 3,100.00        | 3,100.00     | 0.00       |
| 502001-14700000001-411037AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA | D          | 4,843.80     | 4,843.80     | 0.00         | 0.00       | 0.00       | 0.00      | 4,843.80        | 4,843.80     | 0.00       |
| 502001-14700000001-411038AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                | D          | 271,704.00   | 425,236.50   | 0.00         | 0.00       | 0.00       | 0.00      | 425,236.50      | 425,236.50   | 0.00       |
| 502001-14700000001-411039AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                | D          | 16,746.00    | 16,746.00    | 0.00         | 0.00       | 0.00       | 0.00      | 16,746.00       | 16,746.00    | 0.00       |
| 502001-14700000001-411041AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA           | D          | 7,350.00     | 7,350.00     | 0.00         | 0.00       | 0.00       | 0.00      | 7,350.00        | 7,350.00     | 0.00       |
| 502001-14700000001-411042AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA  | D          | 13,659.00    | 13,659.00    | 0.00         | 0.00       | 0.00       | 0.00      | 13,659.00       | 13,659.00    | 0.00       |
| 502001-14700000001-411047AEAAA0422                                                      | COMPENSACIÓN FIJA GARANTIZADA MMYS                   | D          | 94,999.98    | 94,999.98    | 8,179.00     | 8,179.00   | 8,179.00   | 0.00      | 86,820.98       | 86,820.98    | 8,179.00   |
| 502001-14700000001-411060AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA BASE                         | D          | 362,153.81   | 362,153.81   | 38,751.55    | 38,751.55  | 38,751.55  | 0.00      | 323,402.26      | 323,402.26   | 38,751.55  |
| 502001-14700000001-411061AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA MMYS                         | D          | 16,216.70    | 18,437.40    | 2,885.00     | 2,885.00   | 2,885.00   | 0.00      | 15,552.40       | 15,552.40    | 2,885.00   |
| 502001-14700000001-411063AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONFIANZA                    | D          | 14,050.03    | 16,790.56    | 2,809.68     | 2,809.68   | 2,809.68   | 0.00      | 13,980.88       | 13,980.88    | 2,809.68   |
| 502001-14700000001-411064AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA           | D          | 23,600.21    | 18,638.98    | 1,355.79     | 1,355.79   | 1,355.79   | 0.00      | 17,283.19       | 17,283.19    | 1,355.79   |
| 502001-14700000001-411120AEAAA0422                                                      | AYUDAS PARA BASE                                     | D          | 2,594,187.07 | 2,594,187.07 | 232,169.00   | 232,169.00 | 232,169.00 | 0.00      | 2,362,018.07    | 2,362,018.07 | 232,169.00 |



| Clave                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Concepto                                                                              | Tipo clave | Aprobado     | Modificado   | Comprometido | Devengado  | Ejercido   | Pagado    | Por Comprometer | Por Ejercer  | Por Pagar  |
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| 502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        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| AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            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| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| A SERVICIOS PERSONALES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 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| 502001-14700000001-411122AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | AYUDAS PARA CONFIANZA                                                                 | D          | 36,000.04    | 36,000.04    | 3,530.00     | 3,530.00   | 3,530.00   | 0.00      | 32,470.04       | 32,470.04    | 3,530.00   |
| 502001-14700000001-411123AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | AYUDAS PARA CONTRATO CONFIANZA                                                        | D          | 90,000.02    | 90,000.02    | 7,025.00     | 7,025.00   | 7,025.00   | 0.00      | 82,975.02       | 82,975.02    | 7,025.00   |
| 502001-14700000001-411133AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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| 502001-14700000001-411145AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PREVISIONES SOCIALES MMYS                                                             | D          | 39,420.01    | 39,420.01    | 2,686.00     | 2,686.00   | 2,686.00   | 0.00      | 36,734.01       | 36,734.01    | 2,686.00   |
| 502001-14700000001-411147AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMULO PARA BASE                                                                    | D          | 7,650.00     | 7,650.00     | 765.00       | 765.00     | 765.00     | 0.00      | 6,885.00        | 6,885.00     | 765.00     |
| 502001-14700000001-411148AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMULO PARA CONFIANZA                                                               | D          | 6,799.98     | 6,799.98     | 868.00       | 868.00     | 868.00     | 0.00      | 5,931.98        | 5,931.98     | 868.00     |
| 502001-14700000001-411149AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ESTIMULO PARA CONTRATO CONFIANZA                                                      | D          | 16,999.98    | 16,999.98    | 1,502.00     | 1,502.00   | 1,502.00   | 0.00      | 15,497.98       | 15,497.98    | 1,502.00   |
| TOTAL ID PARTIDA :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                       |            | 9,518,632.26 | 9,896,579.11 | 899,104.22   | 899,104.22 | 899,104.22 | 0.00      | 8,997,474.89    | 8,997,474.89 | 899,104.22 |
| B MATERIALES Y SUMINISTROS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| 502001-14700000001-411201AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | C          | 7,200.00     | 5,760.00     | 0.00         | 0.00       | 0.00       | 0.00      | 5,760.00        | 5,760.00     | 0.00       |
| 502001-14700000001-411201AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | D          | 4,800.00     | 17,860.99    | 960.00       | 960.00     | 960.00     | 960.00    | 16,900.99       | 16,900.99    | 0.00       |
| 502001-14700000001-411207AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIAL DE LIMPIEZA                                                                  | C          | 7,200.00     | 7,200.00     | 0.00         | 0.00       | 0.00       | 0.00      | 7,200.00        | 7,200.00     | 0.00       |
| 502001-14700000001-411207AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIAL DE LIMPIEZA                                                                  | D          | 4,800.00     | 24,185.67    | 1,200.00     | 1,200.00   | 1,200.00   | 1,200.00  | 22,985.67       | 22,985.67    | 0.00       |
| 502001-14700000001-411208AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | SUMINISTROS DIVERSOS                                                                  | D          | 18,000.00    | 10,499.96    | 4,499.96     | 4,499.96   | 4,499.96   | 4,499.96  | 6,000.00        | 6,000.00     | 0.00       |
| 502001-14700000001-411215AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                           | D          | 24,000.00    | 23,997.10    | 0.00         | 0.00       | 0.00       | 0.00      | 23,997.10       | 23,997.10    | 0.00       |
| 502001-14700000001-411230AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                      | D          | 54,000.00    | 53,968.85    | 0.00         | 0.00       | 0.00       | 17,971.80 | 53,968.85       | 53,968.85    | -17,971.80 |
| 502001-14700000001-411231AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                              | D          | 24,000.00    | 16,993.47    | 4,578.94     | 4,578.94   | 4,578.94   | 7,393.70  | 12,414.53       | 12,414.53    | -2,814.76  |
| 502001-14700000001-411233AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                 | D          | 47,292.00    | 47,008.64    | 0.00         | 0.00       | 0.00       | 15,697.82 | 47,008.64       | 47,008.64    | -15,697.82 |
| 502001-14700000001-411236AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                   | D          | 6,000.00     | 6,000.00     | 1,500.33     | 1,500.33   | 1,500.33   | 1,500.33  | 4,499.67        | 4,499.67     | 0.00       |
| 502001-14700000001-411240AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | OTROSPRODUCTOS QUÍMICOS                                                               | D          | 4,500.15     | 3,587.00     | 0.00         | 0.00       | 0.00       | 0.00      | 3,587.00        | 3,587.00     | 0.00       |
| 502001-14700000001-411241AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | C          | 86,282.40    | 69,025.92    | 5,832.00     | 5,832.00   | 5,832.00   | 11,654.40 | 63,193.92       | 63,193.92    | -5,822.40  |
| 502001-14700000001-411241AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | D          | 57,521.60    | 55,950.62    | 4,834.00     | 4,834.00   | 4,834.00   | 0.00      | 51,116.62       | 51,116.62    | 4,834.00   |
| 502001-14700000001-411244AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | C          | 391,947.00   | 391,947.00   | 0.00         | 0.00       | 0.00       | 0.00      | 391,947.00      | 391,947.00   | 0.00       |
| 502001-14700000001-411244AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| 502001-14700000001-411246AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | C          | 46,848.00    | 46,848.00    | 0.00         | 0.00       | 0.00       | 0.00      | 46,848.00       | 46,848.00    | 0.00       |
| 502001-14700000001-411246AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | D          | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00      | 0.00            | 0.00         | 0.00       |
| 502001-14700000001-411253AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | HERRAMIENTAS MENORES                                                                  | D          | 12,000.00    | 12,000.00    | 0.00         | 0.00       | 0.00       | 0.00      | 12,000.00       | 12,000.00    | 0.00       |
| 502001-14700000001-411254AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS                                       | D          | 24,000.00    | 23,999.89    | 8,007.41     | 8,007.41   | 8,007.41   | 2,183.41  | 15,992.48       | 15,992.48    | 5,824.00   |
| 502001-14700000001-411257AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 24,000.00    | 23,999.08    | 0.00         | 0.00       | 0.00       | 2,797.00  | 23,999.08       | 23,999.08    | -2,797.00  |
| 502001-14700000001-411259AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                            | D          | 43,400.00    | 43,384.84    | 0.00         | 0.00       | 0.00       | 9,336.84  | 43,384.84       | 43,384.84    | -9,336.84  |
| TOTAL ID PARTIDA :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                       |            | 887,791.15   | 884,217.03   | 31,412.64    | 31,412.64  | 31,412.84  | 75,195.26 | 852,804.39      | 852,804.39   | -43,782.62 |
| C SERVICIOS GENERALES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                       |            |              |              |              |            |            |           |                 |              |            |
| 502001-14700000001-411301AEAAA0422                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ENERGÍA ELÉCTRICA                                                                     | D          | 96,000.00    | 77,698.00    | 6,562.00     | 6,562.00   | 6,562.00   | 0.00      | 71,136.00       | 71,136.00    | 6,562.00   |
| 502001-14700000001-411302AE " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " " 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**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : MES DE JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                                                  | Concepto                                                                                    | Tipo clave | Aprobado             | Modificado           | Comprometido        | Devengado           | Ejercido            | Pagado            | Por Comprometer      | Por Ejercer          | Por Pagar           |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------------|----------------------|---------------------|---------------------|---------------------|-------------------|----------------------|----------------------|---------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                                 |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS</b>                       |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| 502001-14700000001-411344AEAAA0422                                                                     | FLETES, ACARREOS Y ENVÍOS                                                                   | D          | 4,000.00             | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411348AEAAA0422                                                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                  | D          | 12,000.00            | 11,999.28            | 8,999.28            | 8,999.28            | 8,999.28            | 0.00              | 3,000.00             | 3,000.00             | 8,999.28            |
| 502001-14700000001-411351AEAAA0422                                                                     | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 10,000.00            | 8,000.00             | 0.00                | 0.00                | 0.00                | 8,000.00          | 8,000.00             | 8,000.00             | -8,000.00           |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | C          | 18,000.00            | 14,400.00            | 0.00                | 0.00                | 0.00                | 0.00              | 14,400.00            | 14,400.00            | 0.00                |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | D          | 18,000.00            | 18,700.00            | 0.00                | 0.00                | 0.00                | 0.00              | 18,700.00            | 18,700.00            | 0.00                |
| 502001-14700000001-411359AEAAA0422                                                                     | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                        | D          | 10,000.00            | 10,000.00            | 3,040.00            | 3,040.00            | 3,040.00            | 3,040.00          | 6,960.00             | 6,960.00             | 0.00                |
| 502001-14700000001-411363AEAAA0422                                                                     | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | D          | 42,000.00            | 30,450.24            | 0.00                | 0.00                | 0.00                | 10,533.96         | 30,450.24            | 30,450.24            | -10,533.96          |
| 502001-14700000001-411387AEAAA0422                                                                     | IMPUESTOS Y DERECHOS                                                                        | D          | 2,001.72             | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411388AEAAA0422                                                                     | IMPUESTOS Y DERECHOS VEHICULARES                                                            | D          | 7,100.00             | 8,924.00             | 0.00                | 0.00                | 0.00                | 0.00              | 8,924.00             | 8,924.00             | 0.00                |
| 502001-14700000001-411390AEAAA0422                                                                     | SENTENCIAS Y RESOLUCIONES JUDICIALES                                                        | D          | 0.00                 | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411394AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS BASE                                                                 | D          | 261,432.70           | 261,432.70           | 0.00                | 0.00                | 0.00                | 44,089.83         | 261,432.70           | 261,432.70           | -44,089.83          |
| 502001-14700000001-411395AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS MmYs                                                                 | D          | 22,859.45            | 22,859.45            | 0.00                | 0.00                | 0.00                | 3,469.45          | 22,859.45            | 22,859.45            | -3,469.45           |
| 502001-14700000001-411397AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONFIANZA                                                            | D          | 4,800.00             | 4,800.00             | 0.00                | 0.00                | 0.00                | 802.92            | 4,800.00             | 4,800.00             | -802.92             |
| 502001-14700000001-411398AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA                                                   | D          | 9,140.20             | 9,140.20             | 0.00                | 0.00                | 0.00                | 1,453.08          | 9,140.20             | 9,140.20             | -1,453.08           |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>9,140,746.75</b>  | <b>9,062,139.73</b>  | <b>731,277.16</b>   | <b>731,277.16</b>   | <b>731,277.16</b>   | <b>133,816.94</b> | <b>8,330,862.57</b>  | <b>8,330,862.57</b>  | <b>597,460.22</b>   |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                      |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| 502001-14700000001-451117AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                      | D          | 694,713.41           | 480,601.56           | 0.00                | 0.00                | 0.00                | 0.00              | 480,601.56           | 480,601.56           | 0.00                |
| 502001-14700000001-451118AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA MmYs                                                      | D          | 33,999.98            | 33,999.98            | 0.00                | 0.00                | 0.00                | 0.00              | 33,999.98            | 33,999.98            | 0.00                |
| 502001-14700000001-451119AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                                 | D          | 15,599.99            | 15,599.99            | 0.00                | 0.00                | 0.00                | 0.00              | 15,599.99            | 15,599.99            | 0.00                |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>744,313.38</b>    | <b>530,201.53</b>    | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>530,201.53</b>    | <b>530,201.53</b>    | <b>0.00</b>         |
| <b>TOTAL CAPITULO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                           |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL PROYECTO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                            |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL PROGRAMA :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                 |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>209,012.20</b> | <b>18,711,343.38</b> | <b>18,711,343.38</b> | <b>1,452,781.82</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                        |                                                                                             |            | <b>20,291,483.54</b> | <b>20,454,360.60</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>1,661,794.02</b> | <b>223,948.36</b> | <b>18,792,566.58</b> | <b>18,792,566.58</b> | <b>1,437,845.66</b> |
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                       |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>         |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>PROG : 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA</b>                        |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>PROY. : 000 --</b>                                                                                  |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS</b> |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                        |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| <b>A SERVICIOS PERSONALES</b>                                                                          |                                                                                             |            |                      |                      |                     |                     |                     |                   |                      |                      |                     |
| 502002-14702000001-411004AEAAA0422                                                                     | SUELDO PARA BASE                                                                            | D          | 3,504,527.42         | 3,504,527.42         | 368,409.00          | 368,409.00          | 368,409.00          | 0.00              | 3,136,118.42         | 3,136,118.42         | 368,409.00          |
| 502002-14702000001-411005AEAAA0422                                                                     | SUELDO PARA MmYs                                                                            | D          | 68,900.00            | 68,900.00            | 6,890.00            | 6,890.00            | 6,890.00            | 0.00              | 62,010.00            | 62,010.00            | 6,890.00            |
| 502002-14702000001-411010AEAAA0422                                                                     | RETROACTIVO DE SUELDOS APC PARA BASE                                                        | D          | 0.00                 | 131,238.80           | 0.00                | 0.00                | 0.00                | 0.00              | 131,238.80           | 131,238.80           | 0.00                |
| 502002-14702000001-411021AEAAA0422                                                                     | QUINQUENIOS PARA BASE                                                                       | D          | 467,012.89           | 467,012.89           | 40,883.10           | 40,883.10           | 40,883.10           | 0.00              | 426,129.79           | 426,129.79           | 40,883.10           |
| 502002-14702000001-411033AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                      | D          | 90,758.30            | 90,758.30            | 0.00                | 0.00                | 0.00                | 0.00              | 90,758.30            | 90,758.30            | 0.00                |
| 502002-14702000001-411034AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA MmYs                                                      | D          | 1,837.30             | 1,837.30             | 0.00                | 0.00                | 0.00                | 0.00              | 1,837.30             | 1,837.30             | 0.00                |
| 502002-14702000001-411038AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                       | D          | 222,499.00           | 342,565.50           | 0.00                | 0.00                | 0.00                | 0.00              | 342,565.50           | 342,565.50           | 0.00                |
| 502002-14702000001-411039AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA MmYs                                                       | D          | 4,593.00             | 4,593.00             | 0.00                | 0.00                | 0.00                | 0.00              | 4,593.00             | 4,593.00             | 0.00                |
| 502002-14702000001-411047AEAAA0422                                                                     | COMPENSACIÓN FIJA GARANTIZADA MmYs                                                          | D          | 16,800.03            | 16,800.03            | 1,680.00            | 1,680.00            | 1,680.00            | 0.00              | 15,120.03            | 15,120.03            | 1,680.00            |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : MES DE JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                                                  | Concepto                                                                               | Tipo clave | Aprobado            | Modificado          | Comprometido      | Devengado         | Ejercido          | Pagado           | Por Comprometer     | Por Ejercer         | Por Pagar         |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|---------------------|---------------------|-------------------|-------------------|-------------------|------------------|---------------------|---------------------|-------------------|
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                       |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS</b> |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                                          |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| 502002-14702000001-411060AEAAA0422                                                                     | CUOTAS AL I.M.S.S. PARA BASE                                                           | D          | 202,427.53          | 202,427.53          | 30,236.54         | 30,236.54         | 30,236.54         | 0.00             | 172,190.99          | 172,190.99          | 30,236.54         |
| 502002-14702000001-411061AEAAA0422                                                                     | CUOTAS AL I.M.S.S. PARA MMYS                                                           | D          | 10,141.95           | 10,141.95           | 1,463.00          | 1,463.00          | 1,463.00          | 0.00             | 8,678.95            | 8,678.95            | 1,463.00          |
| 502002-14702000001-411120AEAAA0422                                                                     | AYUDAS PARA BASE                                                                       | D          | 1,829,679.99        | 1,829,679.99        | 181,759.00        | 181,759.00        | 181,759.00        | 0.00             | 1,647,920.99        | 1,647,920.99        | 181,759.00        |
| 502002-14702000001-411133AEAAA0422                                                                     | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                               | D          | 61,075.77           | 61,075.77           | 6,786.20          | 6,786.20          | 6,786.20          | 0.00             | 54,289.57           | 54,289.57           | 6,786.20          |
| 502002-14702000001-411145AEAAA0422                                                                     | PREVISIONES SOCIALES MMYS                                                              | D          | 16,875.02           | 16,875.02           | 1,343.00          | 1,343.00          | 1,343.00          | 0.00             | 15,532.02           | 15,532.02           | 1,343.00          |
| 502002-14702000001-411147AEAAA0422                                                                     | ESTÍMULO PARA BASE                                                                     | D          | 8,160.03            | 8,160.03            | 1,020.00          | 1,020.00          | 1,020.00          | 0.00             | 7,140.03            | 7,140.03            | 1,020.00          |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>6,505,288.23</b> | <b>6,756,593.53</b> | <b>640,469.84</b> | <b>640,469.84</b> | <b>640,469.84</b> | <b>0.00</b>      | <b>6,116,123.69</b> | <b>6,116,123.69</b> | <b>640,469.84</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                                      |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| 502002-14702000001-411203AEAAA0422                                                                     | MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO                      | D          | 26,004.00           | 19,217.85           | 0.00              | 0.00              | 0.00              | 0.00             | 19,217.85           | 19,217.85           | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | C          | 8,400.00            | 8,400.00            | 0.00              | 0.00              | 0.00              | 0.00             | 8,400.00            | 8,400.00            | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 3,600.00            | 6,902.88            | 83.29             | 83.29             | 83.29             | 83.29            | 6,819.59            | 6,819.59            | 0.00              |
| 502002-14702000001-411209AEAAA0422                                                                     | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS                                     | D          | 48,000.00           | 47,999.88           | 6,068.26          | 6,068.26          | 6,068.26          | 9,941.80         | 41,931.62           | 41,931.62           | -3,873.54         |
| 502002-14702000001-411228AEAAA0422                                                                     | MADERA Y PRODUCTOS DE MADERA                                                           | D          | 20,000.00           | 19,999.39           | 0.00              | 0.00              | 0.00              | 7,802.72         | 19,999.39           | 19,999.39           | -7,802.72         |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>106,004.00</b>   | <b>102,520.00</b>   | <b>6,151.55</b>   | <b>6,151.55</b>   | <b>6,151.55</b>   | <b>17,827.81</b> | <b>96,368.45</b>    | <b>96,368.45</b>    | <b>-11,676.26</b> |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| 502002-14702000001-411349AEAAA0422                                                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES                    | D          | 32,099.64           | 31,681.94           | 0.00              | 0.00              | 0.00              | 10,440.00        | 31,681.94           | 31,681.94           | -10,440.00        |
| 502002-14702000001-411394AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS BASE                                                            | D          | 228,358.10          | 228,358.10          | 0.00              | 0.00              | 0.00              | 35,513.44        | 228,358.10          | 228,358.10          | -35,513.44        |
| 502002-14702000001-411395AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS MMYS                                                            | D          | 4,304.05            | 4,304.05            | 0.00              | 0.00              | 0.00              | 1,001.95         | 4,304.05            | 4,304.05            | -1,001.95         |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>264,761.79</b>   | <b>264,344.09</b>   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>46,955.39</b> | <b>264,344.09</b>   | <b>264,344.09</b>   | <b>-46,955.39</b> |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                      |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| 502002-14702000001-451117AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                 | D          | 571,317.78          | 451,251.28          | 0.00              | 0.00              | 0.00              | 0.00             | 451,251.28          | 451,251.28          | 0.00              |
| 502002-14702000001-451118AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                 | D          | 12,924.37           | 12,924.37           | 0.00              | 0.00              | 0.00              | 0.00             | 12,924.37           | 12,924.37           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>584,242.15</b>   | <b>464,175.65</b>   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>464,175.65</b>   | <b>464,175.65</b>   | <b>0.00</b>       |
| <b>TOTAL CAPITULO :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                           |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL PROYECTO :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                            |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL PROGRAMA :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                 |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                        |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>646,621.39</b> | <b>64,783.20</b> | <b>6,941,011.88</b> | <b>6,941,011.88</b> | <b>581,838.19</b> |
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b>                                                    |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>         |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES</b>                                   |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>PROY. : 000 --</b>                                                                                  |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>502003-14704000002 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                            |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                        |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                        |            |                     |                     |                   |                   |                   |                  |                     |                     |                   |
| 502003-14704000002-411383AEAAA0422                                                                     | EXPOSICIONES Y ESPECTÁCULOS                                                            | D          | 35,000.00           | 35,000.00           | 0.00              | 0.00              | 0.00              | 0.00             | 35,000.00           | 35,000.00           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>       |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : MES DE JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                               | Concepto                                                                                 | Tipo clave | Aprobado      | Modificado    | Comprometido | Devengado    | Ejercido     | Pagado     | Por Comprometer | Por Ejercer   | Por Pagar    |
|-----------------------------------------------------|------------------------------------------------------------------------------------------|------------|---------------|---------------|--------------|--------------|--------------|------------|-----------------|---------------|--------------|
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b> |                                                                                          |            |               |               |              |              |              |            |                 |               |              |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>  |                                                                                          |            |               |               |              |              |              |            |                 |               |              |
| 502003-14704000002                                  | 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA                                        |            |               |               |              |              |              |            |                 |               |              |
|                                                     | <b>TOTAL CAPITULO :</b>                                                                  |            | 35,000.00     | 35,000.00     | 0.00         | 0.00         | 0.00         | 0.00       | 35,000.00       | 35,000.00     | 0.00         |
|                                                     | <b>TOTAL OBRA O ACCION :</b>                                                             |            | 35,000.00     | 35,000.00     | 0.00         | 0.00         | 0.00         | 0.00       | 35,000.00       | 35,000.00     | 0.00         |
|                                                     | <b>TOTAL PROYECTO :</b>                                                                  |            | 35,000.00     | 35,000.00     | 0.00         | 0.00         | 0.00         | 0.00       | 35,000.00       | 35,000.00     | 0.00         |
|                                                     | <b>TOTAL SUB.PROGRAMA :</b>                                                              |            | 35,000.00     | 35,000.00     | 0.00         | 0.00         | 0.00         | 0.00       | 35,000.00       | 35,000.00     | 0.00         |
| SPROG : 10 PROMOCIÓN Y DIFUSIÓN DEL ARTE Y CULTURA  |                                                                                          |            |               |               |              |              |              |            |                 |               |              |
| PROY. : 000 --                                      |                                                                                          |            |               |               |              |              |              |            |                 |               |              |
| 502003-14710000001                                  | EVENTOS CULTURALES Y ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS |            |               |               |              |              |              |            |                 |               |              |
| 4                                                   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                   |            |               |               |              |              |              |            |                 |               |              |
| A                                                   | SERVICIOS PERSONALES                                                                     |            |               |               |              |              |              |            |                 |               |              |
| 502003-14710000001-411004AEAAA0422                  | SUELDOS PARA BASE                                                                        | D          | 1,631,247.96  | 1,631,247.96  | 178,099.00   | 178,099.00   | 178,099.00   | 0.00       | 1,453,148.96    | 1,453,148.96  | 178,099.00   |
| 502003-14710000001-411005AEAAA0422                  | SUELDOS PARA MMYS                                                                        | D          | 68,900.01     | 68,900.01     | 6,890.00     | 6,890.00     | 6,890.00     | 0.00       | 62,010.01       | 62,010.01     | 6,890.00     |
| 502003-14710000001-411010AEAAA0422                  | RETROACTIVO DE SUELDOS APC PARA BASE                                                     | D          | 0.00          | 63,341.00     | 0.00         | 0.00         | 0.00         | 0.00       | 63,341.00       | 63,341.00     | 0.00         |
| 502003-14710000001-411021AEAAA0422                  | QUINQUENIOS PARA BASE                                                                    | D          | 222,522.12    | 222,522.12    | 18,243.40    | 18,243.40    | 18,243.40    | 0.00       | 204,278.72      | 204,278.72    | 18,243.40    |
| 502003-14710000001-411033AEAAA0422                  | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                   | D          | 47,002.60     | 47,002.60     | 0.00         | 0.00         | 0.00         | 0.00       | 47,002.60       | 47,002.60     | 0.00         |
| 502003-14710000001-411034AEAAA0422                  | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                                   | D          | 1,837.30      | 1,837.30      | 0.00         | 0.00         | 0.00         | 0.00       | 1,837.30        | 1,837.30      | 0.00         |
| 502003-14710000001-411038AEAAA0422                  | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                    | D          | 115,228.00    | 115,228.00    | 0.00         | 0.00         | 0.00         | 0.00       | 115,228.00      | 115,228.00    | 0.00         |
| 502003-14710000001-411039AEAAA0422                  | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                                                    | D          | 4,593.00      | 4,593.00      | 0.00         | 0.00         | 0.00         | 0.00       | 4,593.00        | 4,593.00      | 0.00         |
| 502003-14710000001-411047AEAAA0422                  | COMPENSACIÓN FIJA GARANTIZADA MMYS                                                       | D          | 16,800.03     | 16,800.03     | 1,680.00     | 1,680.00     | 1,680.00     | 0.00       | 15,120.03       | 15,120.03     | 1,680.00     |
| 502003-14710000001-411060AEAAA0422                  | CUOTAS AL I.M.S.S. PARA BASE                                                             | D          | 95,146.80     | 95,146.80     | 15,369.94    | 15,369.94    | 15,369.94    | 0.00       | 79,776.86       | 79,776.86     | 15,369.94    |
| 502003-14710000001-411061AEAAA0422                  | CUOTAS AL I.M.S.S. PARA MMYS                                                             | D          | 10,141.95     | 10,141.95     | 1,463.00     | 1,463.00     | 1,463.00     | 0.00       | 8,678.95        | 8,678.95      | 1,463.00     |
| 502003-14710000001-411120AEAAA0422                  | AYUDAS PARA BASE                                                                         | D          | 851,543.99    | 851,543.99    | 88,981.00    | 88,981.00    | 88,981.00    | 0.00       | 762,562.99      | 762,562.99    | 88,981.00    |
| 502003-14710000001-411133AEAAA0422                  | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                                 | D          | 61,075.77     | 61,075.77     | 6,786.20     | 6,786.20     | 6,786.20     | 0.00       | 54,289.57       | 54,289.57     | 6,786.20     |
| 502003-14710000001-411145AEAAA0422                  | PREVISIONES SOCIALES MMYS                                                                | D          | 16,875.02     | 16,875.02     | 1,343.00     | 1,343.00     | 1,343.00     | 0.00       | 15,532.02       | 15,532.02     | 1,343.00     |
| 502003-14710000001-411147AEAAA0422                  | ESTIMULO PARA BASE                                                                       | D          | 7,650.00      | 7,650.00      | 510.00       | 510.00       | 510.00       | 0.00       | 7,140.00        | 7,140.00      | 510.00       |
|                                                     | <b>TOTAL ID PARTIDA :</b>                                                                |            | 3,150,564.55  | 3,213,905.55  | 319,365.54   | 319,365.54   | 319,365.54   | 0.00       | 2,894,540.01    | 2,894,540.01  | 319,365.54   |
| C                                                   | SERVICIOS GENERALES                                                                      |            |               |               |              |              |              |            |                 |               |              |
| 502003-14710000001-411357AEAAA0422                  | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS                                    | D          | 1,999.99      | 1,999.00      | 0.00         | 0.00         | 0.00         | 0.00       | 1,999.00        | 1,999.00      | 0.00         |
| 502003-14710000001-411383AEAAA0422                  | EXPOSICIONES Y ESPECTÁCULOS                                                              | D          | 264,000.00    | 248,754.63    | 12,773.92    | 12,773.92    | 12,773.92    | 44,460.48  | 235,980.71      | 235,980.71    | -31,686.56   |
| 502003-14710000001-411394AEAAA0422                  | IMPUESTO SOBRE NOMINAS BASE                                                              | D          | 116,298.30    | 116,298.30    | 0.00         | 0.00         | 0.00         | 17,802.82  | 116,298.30      | 116,298.30    | -17,802.82   |
| 502003-14710000001-411395AEAAA0422                  | IMPUESTO SOBRE NOMINAS MMYS                                                              | D          | 4,304.05      | 4,304.05      | 0.00         | 0.00         | 0.00         | 1,001.51   | 4,304.05        | 4,304.05      | -1,001.51    |
|                                                     | <b>TOTAL ID PARTIDA :</b>                                                                |            | 386,603.34    | 371,356.98    | 12,773.92    | 12,773.92    | 12,773.92    | 63,264.81  | 358,583.06      | 358,583.06    | -50,490.89   |
| G                                                   | PENSIONES Y JUBILACIONES                                                                 |            |               |               |              |              |              |            |                 |               |              |
| 502003-14710000001-451117AEAAA0422                  | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                   | D          | 312,827.12    | 312,827.12    | 0.00         | 0.00         | 0.00         | 0.00       | 312,827.12      | 312,827.12    | 0.00         |
| 502003-14710000001-451118AEAAA0422                  | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                   | D          | 12,924.37     | 12,924.37     | 0.00         | 0.00         | 0.00         | 0.00       | 12,924.37       | 12,924.37     | 0.00         |
|                                                     | <b>TOTAL ID PARTIDA :</b>                                                                |            | 325,751.49    | 325,751.49    | 0.00         | 0.00         | 0.00         | 0.00       | 325,751.49      | 325,751.49    | 0.00         |
|                                                     | <b>TOTAL CAPITULO :</b>                                                                  |            | 3,862,919.38  | 3,911,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,578,874.56    | 3,578,874.56  | 268,874.65   |
|                                                     | <b>TOTAL OBRA O ACCION :</b>                                                             |            | 3,862,919.38  | 3,911,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,578,874.56    | 3,578,874.56  | 268,874.65   |
|                                                     | <b>TOTAL PROYECTO :</b>                                                                  |            | 3,862,919.38  | 3,911,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,578,874.56    | 3,578,874.56  | 268,874.65   |
|                                                     | <b>TOTAL SUB.PROGRAMA :</b>                                                              |            | 3,862,919.38  | 3,911,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,578,874.56    | 3,578,874.56  | 268,874.65   |
|                                                     | <b>TOTAL PROGRAMA :</b>                                                                  |            | 3,897,919.38  | 3,946,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,613,874.56    | 3,613,874.56  | 268,874.65   |
|                                                     | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                   |            | 3,897,919.38  | 3,946,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,613,874.56    | 3,613,874.56  | 268,874.65   |
|                                                     | <b>TOTAL UNIDAD EJECUTORA :</b>                                                          |            | 3,897,919.38  | 3,946,014.02  | 332,139.46   | 332,139.46   | 332,139.46   | 63,264.81  | 3,613,874.56    | 3,613,874.56  | 268,874.65   |
|                                                     | <b>TOTAL UNIDAD RESPONSABLE :</b>                                                        |            | 31,649,699.09 | 31,968,807.89 | 2,640,554.87 | 2,640,554.87 | 2,640,554.87 | 351,998.37 | 29,347,453.02   | 29,347,453.02 | 2,288,558.50 |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ABRIL A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

**Oaxaca**  
 CREAR · CONSTRUIR · CRECER



**SEFIN**  
 Secretaría de Finanzas

| Clave                                                                                   | Concepto                                             | Tipo clave | Aprobado     | Modificado       | Comprometido | Devengado    | Ejercido     | Pagado           | Por Comprometer  | Por Ejercer      | Por Pagar         |
|-----------------------------------------------------------------------------------------|------------------------------------------------------|------------|--------------|------------------|--------------|--------------|--------------|------------------|------------------|------------------|-------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                  |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| <b>AEAAA0421 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| SPROG : 00 --                                                                           |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| PROY. : 000 --                                                                          |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| <b>B MATERIALES Y SUMINISTROS</b>                                                       |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | C          | 0.00         | 73,571.84        | 0.00         | 0.00         | 0.00         | 73,571.84        | 73,571.84        | 73,571.84        | -73,571.84        |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | D          | 0.00         | 0.00             | 0.00         | 0.00         | 0.00         | 0.00             | 0.00             | 0.00             | 0.00              |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | C          | 0.00         | 7,651.36         | 0.00         | 0.00         | 0.00         | 0.00             | 7,651.36         | 7,651.36         | 0.00              |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | 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>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL CAPITULO :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                            |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL PROYECTO :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                             |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL PROGRAMA :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                  |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  | <b>73,571.84</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>-73,571.84</b> |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| SPROG : 00 --                                                                           |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| PROY. : 000 --                                                                          |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| <b>A SERVICIOS PERSONALES</b>                                                           |                                                      |            |              |                  |              |              |              |                  |                  |                  |                   |
| 502001-14700000001-411004AEAAA0422                                                      | SUELDOS PARA BASE                                    | D          | 4,553,011.58 | 4,553,011.58     | 1,401,876.80 | 1,401,876.80 | 1,401,876.80 | 931,860.80       | 3,151,134.78     | 3,151,134.78     | 470,016.00        |
| 502001-14700000001-411005AEAAA0422                                                      | SUELDOS PARA MMYS                                    | D          | 170,000.02   | 170,000.02       | 44,325.00    | 44,325.00    | 44,325.00    | 29,550.00        | 125,675.02       | 125,675.02       | 14,775.00         |
| 502001-14700000001-411006AEAAA0422                                                      | SUELDOS PARA CONFIANZA                               | D          | 80,000.03    | 80,000.03        | 28,064.00    | 28,064.00    | 28,064.00    | 18,573.00        | 51,936.03        | 51,936.03        | 9,491.00          |
| 502001-14700000001-411010AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA BASE                 | D          | 0.00         | 163,835.00       | 163,835.00   | 163,835.00   | 163,835.00   | 163,835.00       | 0.00             | 0.00             | 0.00              |
| 502001-14700000001-411012AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONFIANZA            | D          | 0.00         | 0.00             | 0.00         | 0.00         | 0.00         | 0.00             | 0.00             | 0.00             | 0.00              |
| 502001-14700000001-411017AEAAA0422                                                      | SUELDOS PARA CONTRATO CONFIANZA                      | D          | 189,999.97   | 189,999.97       | 49,091.00    | 49,091.00    | 49,091.00    | 32,489.00        | 140,908.97       | 140,908.97       | 16,502.00         |
| 502001-14700000001-411018AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA   | D          | 0.00         | 0.00             | 0.00         | 0.00         | 0.00         | 0.00             | 0.00             | 0.00             | 0.00              |
| 502001-14700000001-411021AEAAA0422                                                      | QUINQUENIOS PARA BASE                                | D          | 468,612.72   | 468,612.72       | 160,795.10   | 160,795.10   | 160,795.10   | 107,285.10       | 307,817.62       | 307,817.62       | 53,510.00         |
| 502001-14700000001-411033AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA BASE               | D          | 110,828.70   | 171,408.05       | 115,993.70   | 115,993.70   | 115,993.70   | 115,993.70       | 55,414.35        | 55,414.35        | 0.00              |
| 502001-14700000001-411034AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA MMYS               | D          | 6,698.60     | 6,698.60         | 3,940.00     | 3,940.00     | 3,940.00     | 3,940.00         | 2,758.60         | 2,758.60         | 0.00              |
| 502001-14700000001-411036AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA          | D          | 3,100.00     | 3,100.00         | 2,530.90     | 2,530.90     | 2,530.90     | 2,530.90         | 569.10           | 569.10           | 0.00              |
| 502001-14700000001-411037AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA | D          | 4,843.80     | 4,843.80         | 4,427.20     | 4,427.20     | 4,427.20     | 4,427.20         | 416.60           | 416.60           | 0.00              |
| 502001-14700000001-411038AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                | D          | 271,704.00   | 425,236.50       | 289,384.50   | 289,384.50   | 289,384.50   | 289,384.50       | 135,852.00       | 135,852.00       | 0.00              |
| 502001-14700000001-411039AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                | D          | 16,746.00    | 16,746.00        | 9,850.00     | 9,850.00     | 9,850.00     | 9,850.00         | 6,896.00         | 6,896.00         | 0.00              |
| 502001-14700000001-411041AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA           | D          | 7,350.00     | 7,350.00         | 6,011.00     | 6,011.00     | 6,011.00     | 6,011.00         | 1,339.00         | 1,339.00         | 0.00              |
| 502001-14700000001-411042AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA  | D          | 13,659.00    | 13,659.00        | 10,515.00    | 10,515.00    | 10,515.00    | 10,515.00        | 3,144.00         | 3,144.00         | 0.00              |
| 502001-14700000001-411047AEAAA0422                                                      | COMPENSACIÓN FIJA GARANTIZADA MMYS                   | D          | 94,999.98    | 94,999.98        | 24,537.00    | 24,537.00    | 24,537.00    | 16,358.00        | 70,462.98        | 70,462.98        | 8,179.00          |
| 502001-14700000001-411060AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA BASE                         | D          | 362,153.81   | 362,153.81       | 119,695.75   | 119,695.75   | 119,695.75   | 80,944.20        | 242,458.06       | 242,458.06       | 38,751.55         |
| 502001-14700000001-411061AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA MMYS                         | D          | 16,216.70    | 18,437.40        | 8,655.00     | 8,655.00     | 8,655.00     | 5,770.00         | 9,782.40         | 9,782.40         | 2,885.00          |
| 502001-14700000001-411063AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONFIANZA                    | D          | 14,050.03    | 16,790.56        | 8,488.02     | 8,488.02     | 8,488.02     | 5,678.34         | 8,302.54         | 8,302.54         | 2,809.68          |
| 502001-14700000001-411064AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA           | D          | 23,600.21    | 18,638.98        | 4,101.11     | 4,101.11     | 4,101.11     | 2,745.32         | 14,537.87        | 14,537.87        | 1,355.79          |
| 502001-14700000001-411120AEAAA0422                                                      | AYUDAS PARA BASE                                     | D          | 2,594,187.07 | 2,594,187.07     | 978,071.67   | 978,071.67   | 978,071.67   | 745,902.67       | 1,616,115.40     | 1,616,115.40     | 232,169.00        |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ABRIL A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                            | Concepto                                                                              | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar         |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>           |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                               |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS</b> |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                    |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411122AEAAA0422                                               | AYUDAS PARA CONFIANZA                                                                 | D          | 36,000.04           | 36,000.04           | 15,554.00           | 15,554.00           | 15,554.00           | 12,024.00           | 20,446.04           | 20,446.04           | 3,530.00          |
| 502001-14700000001-411123AEAAA0422                                               | AYUDAS PARA CONTRATO CONFIANZA                                                        | D          | 90,000.02           | 90,000.02           | 29,734.00           | 29,734.00           | 29,734.00           | 22,709.00           | 60,266.02           | 60,266.02           | 7,025.00          |
| 502001-14700000001-411133AEAAA0422                                               | REMUNERACIONES AL DESEMPEÑO LABORAL MMys                                              | D          | 320,000.01          | 320,000.01          | 96,552.60           | 96,552.60           | 96,552.60           | 64,368.40           | 223,447.41          | 223,447.41          | 32,184.20         |
| 502001-14700000001-411145AEAAA0422                                               | PREVISIONES SOCIALES MMys                                                             | D          | 39,420.01           | 39,420.01           | 15,446.00           | 15,446.00           | 15,446.00           | 12,760.00           | 23,974.01           | 23,974.01           | 2,686.00          |
| 502001-14700000001-411147AEAAA0422                                               | ESTIMULO PARA BASE                                                                    | D          | 7,650.00            | 7,650.00            | 2,295.00            | 2,295.00            | 2,295.00            | 1,530.00            | 5,355.00            | 5,355.00            | 765.00            |
| 502001-14700000001-411148AEAAA0422                                               | ESTIMULO PARA CONFIANZA                                                               | D          | 6,799.98            | 6,799.98            | 2,604.00            | 2,604.00            | 2,604.00            | 1,736.00            | 4,195.98            | 4,195.98            | 868.00            |
| 502001-14700000001-411149AEAAA0422                                               | ESTIMULO PARA CONTRATO CONFIANZA                                                      | D          | 16,999.98           | 16,999.98           | 4,506.00            | 4,506.00            | 4,506.00            | 3,004.00            | 12,493.98           | 12,493.98           | 1,502.00          |
| <b>TOTAL ID PARTIDA :</b>                                                        |                                                                                       |            | <b>9,518,632.26</b> | <b>9,896,579.11</b> | <b>3,600,879.35</b> | <b>3,600,879.35</b> | <b>3,600,879.35</b> | <b>2,701,775.13</b> | <b>6,295,699.76</b> | <b>6,295,699.76</b> | <b>899,104.22</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411201AEAAA0422                                               | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | C          | 7,200.00            | 5,760.00            | 0.00                | 0.00                | 0.00                | 0.00                | 5,760.00            | 5,760.00            | 0.00              |
| 502001-14700000001-411201AEAAA0422                                               | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | D          | 4,800.00            | 17,860.99           | 960.00              | 960.00              | 960.00              | 15,940.99           | 16,900.99           | 16,900.99           | -14,980.99        |
| 502001-14700000001-411207AEAAA0422                                               | MATERIAL DE LIMPIEZA                                                                  | C          | 7,200.00            | 7,200.00            | 0.00                | 0.00                | 0.00                | 0.00                | 7,200.00            | 7,200.00            | 0.00              |
| 502001-14700000001-411207AEAAA0422                                               | MATERIAL DE LIMPIEZA                                                                  | D          | 4,800.00            | 24,185.67           | 1,200.00            | 1,200.00            | 1,200.00            | 16,189.23           | 22,985.67           | 22,985.67           | -14,989.23        |
| 502001-14700000001-411208AEAAA0422                                               | SUMINISTROS DIVERSOS                                                                  | D          | 18,000.00           | 10,499.96           | 4,499.96            | 4,499.96            | 4,499.96            | 6,000.00            | 6,000.00            | 6,000.00            | 0.00              |
| 502001-14700000001-411215AEAAA0422                                               | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                           | D          | 24,000.00           | 23,997.10           | 7,999.38            | 7,999.38            | 7,999.38            | 15,997.10           | 15,997.74           | 15,997.74           | -7,997.74         |
| 502001-14700000001-411230AEAAA0422                                               | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                      | D          | 54,000.00           | 53,968.85           | 17,971.80           | 17,971.80           | 17,971.80           | 28,571.07           | 35,997.05           | 35,997.05           | -10,599.27        |
| 502001-14700000001-411231AEAAA0422                                               | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                              | D          | 24,000.00           | 16,993.47           | 7,999.47            | 7,999.47            | 7,999.47            | 8,994.00            | 8,994.00            | 8,994.00            | 0.00              |
| 502001-14700000001-411233AEAAA0422                                               | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                 | D          | 47,292.00           | 47,008.64           | 15,757.82           | 15,757.82           | 15,757.82           | 15,757.82           | 31,250.82           | 31,250.82           | 0.00              |
| 502001-14700000001-411236AEAAA0422                                               | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                   | D          | 6,000.00            | 6,000.00            | 1,500.33            | 1,500.33            | 1,500.33            | 1,500.33            | 4,499.67            | 4,499.67            | 0.00              |
| 502001-14700000001-411240AEAAA0422                                               | OTROS PRODUCTOS QUÍMICOS                                                              | D          | 4,500.15            | 3,587.00            | 0.00                | 0.00                | 0.00                | 0.00                | 3,587.00            | 3,587.00            | 0.00              |
| 502001-14700000001-411241AEAAA0422                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | C          | 86,282.40           | 69,025.92           | 17,486.88           | 17,486.88           | 17,486.88           | 17,486.88           | 51,539.04           | 51,539.04           | 0.00              |
| 502001-14700000001-411241AEAAA0422                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | D          | 57,521.60           | 55,950.62           | 16,492.00           | 16,492.00           | 16,492.00           | 16,759.10           | 39,458.62           | 39,458.62           | -267.10           |
| 502001-14700000001-411244AEAAA0422                                               | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | C          | 391,947.00          | 391,947.00          | 0.00                | 0.00                | 0.00                | 0.00                | 391,947.00          | 391,947.00          | 0.00              |
| 502001-14700000001-411244AEAAA0422                                               | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411246AEAAA0422                                               | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | C          | 46,848.00           | 46,848.00           | 0.00                | 0.00                | 0.00                | 0.00                | 46,848.00           | 46,848.00           | 0.00              |
| 502001-14700000001-411246AEAAA0422                                               | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411253AEAAA0422                                               | HERRAMIENTAS MENORES                                                                  | D          | 12,000.00           | 12,000.00           | 4,023.00            | 4,023.00            | 4,023.00            | 4,023.00            | 7,977.00            | 7,977.00            | 0.00              |
| 502001-14700000001-411254AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS                                       | D          | 24,000.00           | 23,999.89           | 8,007.41            | 8,007.41            | 8,007.41            | 2,183.41            | 15,992.48           | 15,992.48           | 5,824.00          |
| 502001-14700000001-411257AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 24,000.00           | 23,999.08           | 7,999.08            | 7,999.08            | 7,999.08            | 3,547.00            | 16,000.00           | 16,000.00           | 4,452.08          |
| 502001-14700000001-411259AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                            | D          | 43,400.00           | 43,384.84           | 21,671.92           | 21,671.92           | 21,671.92           | 21,671.92           | 21,712.92           | 21,712.92           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                        |                                                                                       |            | <b>887,791.15</b>   | <b>884,217.03</b>   | <b>133,569.03</b>   | <b>133,569.03</b>   | <b>133,569.03</b>   | <b>172,127.28</b>   | <b>750,648.00</b>   | <b>750,648.00</b>   | <b>-38,558.25</b> |
| <b>C SERVICIOS GENERALES</b>                                                     |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411301AEAAA0422                                               | ENERGÍA ELÉCTRICA                                                                     | D          | 96,000.00           | 77,698.00           | 19,216.00           | 19,216.00           | 19,216.00           | 12,654.00           | 58,482.00           | 58,482.00           | 6,562.00          |
| 502001-14700000001-411302AEAAA0422                                               | GAS                                                                                   | D          | 20,000.16           | 7,928.34            | 1,148.50            | 1,148.50            | 1,148.50            | 6,779.84            | 6,779.84            | 6,779.84            | 0.00              |
| 502001-14700000001-411303AEAAA0422                                               | AGUA                                                                                  | D          | 46,755.84           | 46,754.12           | 11,690.20           | 11,690.20           | 11,690.20           | 10,463.20           | 35,063.92           | 35,063.92           | 1,227.00          |
| 502001-14700000001-411304AEAAA0422                                               | TELÉFONO CONVENCIONAL                                                                 | D          | 27,600.00           | 21,994.98           | 5,477.01            | 5,477.01            | 5,477.01            | 3,652.01            | 16,517.97           | 16,517.97           | 1,825.00          |
| 502001-14700000001-411312AEAAA0422                                               | ARRENDAMIENTO DE FOTOCOPIADO                                                          | C          | 24,000.00           | 24,000.00           | 10,054.31           | 10,054.31           | 10,054.31           | 10,054.31           | 13,945.69           | 13,945.69           | 0.00              |
| 502001-14700000001-411312AEAAA0422                                               | ARRENDAMIENTO DE FOTOCOPIADO                                                          | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411318AEAAA0422                                               | ARRENDAMIENTOS DE ACTIVOS INTANGIBLES                                                 | D          | 4,000.00            | 3,500.00            | 2,000.00            | 2,000.00            | 2,000.00            | 2,000.00            | 1,500.00            | 1,500.00            | 0.00              |
| 502001-14700000001-411326AEAAA0422                                               | SERVICIOS PARA PROGRAMAS ADICIONALES                                                  | D          | 7,896,019.20        | 7,870,988.68        | 1,967,889.54        | 1,967,889.54        | 1,967,889.54        | 1,311,926.36        | 5,903,099.14        | 5,903,099.14        | 655,963.18        |
| 502001-14700000001-411328AEAAA0422                                               | SERVICIOS DE VIGILANCIA                                                               | D          | 570,597.48          | 574,849.74          | 146,448.00          | 146,448.00          | 146,448.00          | 97,632.00           | 428,401.74          | 428,401.74          | 48,816.00         |
| 502001-14700000001-411332AEAAA0422                                               | COMISIONES Y SITUACIONES BANCARIAS                                                    | D          | 1,440.00            | 720.00              | 0.00                | 0.00                | 0.00                | 0.00                | 720.00              | 720.00              | 0.00              |
| 502001-14700000001-411340AEAAA0422                                               | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                             | C          | 33,000.00           | 33,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 33,000.00           | 33,000.00           | 0.00              |
| 502001-14700000001-411340AEAAA0422                                               | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                             | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ABRIL A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

**Oaxaca**  
 CREAR · CONSTRUIR · CRECER



**SEFIN**  
 Secretaría de Finanzas

| Clave                                                                                                  | Concepto                                                                                    | Tipo clave | Aprobado             | Modificado           | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer      | Por Ejercer          | Por Pagar           |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                                 |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS</b>                       |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| 502001-14700000001-411344AEAAA0422                                                                     | FLETES, ACARREOS Y ENVÍOS                                                                   | D          | 4,000.00             | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411348AEAAA0422                                                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                  | D          | 12,000.00            | 11,999.28            | 8,999.28            | 8,999.28            | 8,999.28            | 0.00                | 3,000.00             | 3,000.00             | 8,999.28            |
| 502001-14700000001-411351AEAAA0422                                                                     | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 10,000.00            | 8,000.00             | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | C          | 18,000.00            | 14,400.00            | 6,989.88            | 6,989.88            | 6,989.88            | 6,989.88            | 7,410.12             | 7,410.12             | 0.00                |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | D          | 18,000.00            | 18,700.00            | 3,400.00            | 3,400.00            | 3,400.00            | 0.00                | 15,300.00            | 15,300.00            | 3,400.00            |
| 502001-14700000001-411359AEAAA0422                                                                     | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                        | D          | 10,000.00            | 10,000.00            | 3,040.00            | 3,040.00            | 3,040.00            | 3,040.00            | 6,960.00             | 6,960.00             | 0.00                |
| 502001-14700000001-411363AEAAA0422                                                                     | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | D          | 42,000.00            | 30,450.24            | 13,998.96           | 13,998.96           | 13,998.96           | 13,998.96           | 16,451.28            | 16,451.28            | 0.00                |
| 502001-14700000001-411387AEAAA0422                                                                     | IMPUESTOS Y DERECHOS                                                                        | D          | 2,001.72             | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411388AEAAA0422                                                                     | IMPUESTOS Y DERECHOS VEHICULARES                                                            | D          | 7,100.00             | 8,924.00             | 0.00                | 0.00                | 0.00                | 0.00                | 8,924.00             | 8,924.00             | 0.00                |
| 502001-14700000001-411390AEAAA0422                                                                     | SENTENCIAS Y RESOLUCIONES JUDICIALES                                                        | D          | 0.00                 | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                |
| 502001-14700000001-411394AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS BASE                                                                 | D          | 261,432.70           | 261,432.70           | 44,089.83           | 44,089.83           | 44,089.83           | 44,089.83           | 217,342.87           | 217,342.87           | 0.00                |
| 502001-14700000001-411395AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS MMys                                                                 | D          | 22,859.45            | 22,859.45            | 3,469.45            | 3,469.45            | 3,469.45            | 3,469.45            | 19,390.00            | 19,390.00            | 0.00                |
| 502001-14700000001-411397AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONFIANZA                                                            | D          | 4,800.00             | 4,800.00             | 802.92              | 802.92              | 802.92              | 802.92              | 3,997.08             | 3,997.08             | 0.00                |
| 502001-14700000001-411398AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA                                                   | D          | 9,140.20             | 9,140.20             | 1,453.08            | 1,453.08            | 1,453.08            | 1,453.08            | 7,687.12             | 7,687.12             | 0.00                |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>9,140,746.75</b>  | <b>9,062,139.73</b>  | <b>2,258,166.96</b> | <b>2,258,166.96</b> | <b>2,258,166.96</b> | <b>1,531,374.50</b> | <b>6,803,972.77</b>  | <b>6,803,972.77</b>  | <b>726,792.46</b>   |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                      |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| 502001-14700000001-451117AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                      | D          | 694,713.41           | 480,601.56           | 202,332.65          | 202,332.65          | 202,332.65          | 241,699.73          | 278,268.91           | 278,268.91           | -39,367.08          |
| 502001-14700000001-451118AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA MMys                                                      | D          | 33,999.98            | 33,999.98            | 6,833.45            | 6,833.45            | 6,833.45            | 8,200.14            | 27,166.53            | 27,166.53            | -1,366.69           |
| 502001-14700000001-451119AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                                 | D          | 15,599.99            | 15,599.99            | 4,276.11            | 4,276.11            | 4,276.11            | 5,116.20            | 11,323.88            | 11,323.88            | -840.09             |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>744,313.38</b>    | <b>530,201.53</b>    | <b>213,442.21</b>   | <b>213,442.21</b>   | <b>213,442.21</b>   | <b>255,016.07</b>   | <b>316,759.32</b>    | <b>316,759.32</b>    | <b>-41,573.86</b>   |
| <b>TOTAL CAPITULO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                           |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL PROYECTO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                            |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL PROGRAMA :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                 |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,660,292.98</b> | <b>14,167,079.85</b> | <b>14,167,079.85</b> | <b>1,545,764.57</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                        |                                                                                             |            | <b>20,291,483.54</b> | <b>20,454,360.60</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>6,206,057.55</b> | <b>4,733,864.82</b> | <b>14,248,303.05</b> | <b>14,248,303.05</b> | <b>1,472,192.73</b> |
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                       |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>         |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>SPROG : 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA</b>                       |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>PROY. : 000 --</b>                                                                                  |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS</b> |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                        |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| <b>A SERVICIOS PERSONALES</b>                                                                          |                                                                                             |            |                      |                      |                     |                     |                     |                     |                      |                      |                     |
| 502002-14702000001-411004AEAAA0422                                                                     | SUELDOS PARA BASE                                                                           | D          | 3,504,527.42         | 3,504,527.42         | 1,121,278.60        | 1,121,278.60        | 1,121,278.60        | 752,869.60          | 2,383,248.82         | 2,383,248.82         | 368,409.00          |
| 502002-14702000001-411005AEAAA0422                                                                     | SUELDOS PARA MMys                                                                           | D          | 68,900.00            | 68,900.00            | 20,670.00           | 20,670.00           | 20,670.00           | 13,780.00           | 48,230.00            | 48,230.00            | 6,890.00            |
| 502002-14702000001-411010AEAAA0422                                                                     | RETROACTIVO DE SUELDOS APC PARA BASE                                                        | D          | 0.00                 | 131,238.80           | 131,238.80          | 131,238.80          | 131,238.80          | 131,238.80          | 0.00                 | 0.00                 | 0.00                |
| 502002-14702000001-411021AEAAA0422                                                                     | QUINQUENIOS PARA BASE                                                                       | D          | 467,012.89           | 467,012.89           | 121,448.70          | 121,448.70          | 121,448.70          | 80,565.60           | 345,564.19           | 345,564.19           | 40,883.10           |
| 502002-14702000001-411033AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                      | D          | 90,758.30            | 90,758.30            | 90,260.40           | 90,260.40           | 90,260.40           | 90,260.40           | 497.90               | 497.90               | 0.00                |
| 502002-14702000001-411034AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA MMys                                                      | D          | 1,837.30             | 1,837.30             | 0.00                | 0.00                | 0.00                | 0.00                | 1,837.30             | 1,837.30             | 0.00                |
| 502002-14702000001-411038AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                       | D          | 222,499.00           | 342,565.50           | 231,316.00          | 231,316.00          | 231,316.00          | 231,316.00          | 111,249.50           | 111,249.50           | 0.00                |
| 502002-14702000001-411039AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA MMys                                                       | D          | 4,593.00             | 4,593.00             | 3,827.50            | 3,827.50            | 3,827.50            | 3,827.50            | 765.50               | 765.50               | 0.00                |
| 502002-14702000001-411047AEAAA0422                                                                     | COMPENSACIÓN FIJA GARANTIZADA MMys                                                          | D          | 16,800.03            | 16,800.03            | 5,040.00            | 5,040.00            | 5,040.00            | 3,360.00            | 11,760.03            | 11,760.03            | 1,680.00            |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ABRIL A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                                           | Concepto                                                                               | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar         |
|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                              |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                                   |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411060AEAAA0422                                                              | CUOTAS AL I.M.S.S. PARA BASE                                                           | D          | 202,427.53          | 202,427.53          | 93,902.94           | 93,902.94           | 93,902.94           | 63,666.40           | 108,524.59          | 108,524.59          | 30,236.54         |
| 502002-14702000001-411061AEAAA0422                                                              | CUOTAS AL I.M.S.S. PARA MMYS                                                           | D          | 10,141.95           | 10,141.95           | 4,389.00            | 4,389.00            | 4,389.00            | 2,926.00            | 5,752.95            | 5,752.95            | 1,463.00          |
| 502002-14702000001-411120AEAAA0422                                                              | AYUDAS PARA BASE                                                                       | D          | 1,829,679.99        | 1,829,679.99        | 780,583.34          | 780,583.34          | 780,583.34          | 598,824.34          | 1,049,096.65        | 1,049,096.65        | 181,759.00        |
| 502002-14702000001-411133AEAAA0422                                                              | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                               | D          | 61,075.77           | 61,075.77           | 20,358.60           | 20,358.60           | 20,358.60           | 13,572.40           | 40,717.17           | 40,717.17           | 6,786.20          |
| 502002-14702000001-411145AEAAA0422                                                              | PREVISIONES SOCIALES MMYS                                                              | D          | 16,875.02           | 16,875.02           | 6,899.83            | 6,899.83            | 6,899.83            | 5,556.83            | 9,975.19            | 9,975.19            | 1,343.00          |
| 502002-14702000001-411147AEAAA0422                                                              | ESTIMULO PARA BASE                                                                     | D          | 8,160.03            | 8,160.03            | 3,060.00            | 3,060.00            | 3,060.00            | 2,040.00            | 5,100.03            | 5,100.03            | 1,020.00          |
| <b>TOTAL ID PARTIDA :</b>                                                                       |                                                                                        |            | <b>6,505,288.23</b> | <b>6,756,593.53</b> | <b>2,634,273.71</b> | <b>2,634,273.71</b> | <b>2,634,273.71</b> | <b>1,993,803.87</b> | <b>4,122,319.82</b> | <b>4,122,319.82</b> | <b>640,469.84</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                               |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411203AEAAA0422                                                              | MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO                      | D          | 26,004.00           | 19,217.85           | 8,666.30            | 8,666.30            | 8,666.30            | 8,666.30            | 10,551.55           | 10,551.55           | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                              | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | C          | 8,400.00            | 8,400.00            | 0.00                | 0.00                | 0.00                | 0.00                | 8,400.00            | 8,400.00            | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                              | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 3,600.00            | 5,902.88            | 900.80              | 900.80              | 900.80              | 900.80              | 6,002.08            | 6,002.08            | 0.00              |
| 502002-14702000001-411209AEAAA0422                                                              | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS                                     | D          | 48,000.00           | 47,999.88           | 16,010.06           | 16,010.06           | 16,010.06           | 15,181.06           | 31,989.82           | 31,989.82           | 829.00            |
| 502002-14702000001-411228AEAAA0422                                                              | MADERA Y PRODUCTOS DE MADERA                                                           | D          | 20,000.00           | 19,999.39           | 9,999.50            | 9,999.50            | 9,999.50            | 15,214.63           | 9,999.89            | 9,999.89            | -5,215.13         |
| <b>TOTAL ID PARTIDA :</b>                                                                       |                                                                                        |            | <b>106,004.00</b>   | <b>102,520.00</b>   | <b>35,576.66</b>    | <b>35,576.66</b>    | <b>35,576.66</b>    | <b>39,962.79</b>    | <b>66,943.34</b>    | <b>66,943.34</b>    | <b>-4,386.13</b>  |
| <b>C SERVICIOS GENERALES</b>                                                                    |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411349AEAAA0422                                                              | INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES                    | D          | 32,099.64           | 31,681.94           | 10,440.00           | 10,440.00           | 10,440.00           | 26,332.00           | 21,241.94           | 21,241.94           | -15,892.00        |
| 502002-14702000001-411394AEAAA0422                                                              | IMPUESTO SOBRE NOMINAS BASE                                                            | D          | 228,358.10          | 228,358.10          | 35,513.44           | 35,513.44           | 35,513.44           | 35,513.44           | 192,844.66          | 192,844.66          | 0.00              |
| 502002-14702000001-411395AEAAA0422                                                              | IMPUESTO SOBRE NOMINAS MMYS                                                            | D          | 4,304.05            | 4,304.05            | 1,001.95            | 1,001.95            | 1,001.95            | 1,001.95            | 3,302.10            | 3,302.10            | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                       |                                                                                        |            | <b>264,761.79</b>   | <b>264,344.09</b>   | <b>46,955.39</b>    | <b>46,955.39</b>    | <b>46,955.39</b>    | <b>62,847.39</b>    | <b>217,388.70</b>   | <b>217,388.70</b>   | <b>-15,892.00</b> |
| <b>G PENSIONES Y JUBILACIONES</b>                                                               |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-451117AEAAA0422                                                              | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                 | D          | 571,317.78          | 451,251.28          | 162,233.81          | 162,233.81          | 162,233.81          | 192,198.91          | 289,017.47          | 289,017.47          | -29,965.10        |
| 502002-14702000001-451118AEAAA0422                                                              | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                 | D          | 12,924.37           | 12,924.37           | 3,186.64            | 3,186.64            | 3,186.64            | 3,823.97            | 9,737.73            | 9,737.73            | -637.33           |
| <b>TOTAL ID PARTIDA :</b>                                                                       |                                                                                        |            | <b>584,242.15</b>   | <b>464,175.65</b>   | <b>165,420.45</b>   | <b>165,420.45</b>   | <b>165,420.45</b>   | <b>196,022.88</b>   | <b>298,755.20</b>   | <b>298,755.20</b>   | <b>-30,602.43</b> |
| <b>TOTAL CAPITULO :</b>                                                                         |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                    |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL PROYECTO :</b>                                                                         |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                     |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL PROGRAMA :</b>                                                                         |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                          |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                 |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,882,226.21</b> | <b>2,292,636.93</b> | <b>4,705,407.06</b> | <b>4,705,407.06</b> | <b>589,589.28</b> |
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b>                                             |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                              |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES         |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| SPROC : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES                                   |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| PROY. : 000 --                                                                                  |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502003-14704000002 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA                            |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                 |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>C SERVICIOS GENERALES</b>                                                                    |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502003-14704000002-411383AEAAA0422                                                              | EXPOSICIONES Y ESPECTÁCULOS                                                            | D          | 35,000.00           | 35,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 35,000.00           | 35,000.00           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                       |                                                                                        |            | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>       |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ABRIL A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**



**SEFIN**  
 Secretaría de Finanzas

| Clave                                                     | Concepto                                                                                 | Tipo clave | Aprobado      | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado       | Por Comprometer | Por Ejercer   | Por Pagar    |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------|------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------------|---------------|--------------|
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b>       |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>        |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| 502003-14704000002                                        | 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA                                        |            |               |               |               |               |               |              |                 |               |              |
|                                                           | <b>TOTAL CAPITULO :</b>                                                                  |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00         | 35,000.00       | 35,000.00     | 0.00         |
|                                                           | <b>TOTAL OBRA O ACCION :</b>                                                             |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00         | 35,000.00       | 35,000.00     | 0.00         |
|                                                           | <b>TOTAL PROYECTO :</b>                                                                  |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00         | 35,000.00       | 35,000.00     | 0.00         |
|                                                           | <b>TOTAL SUB.PROGRAMA :</b>                                                              |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00         | 35,000.00       | 35,000.00     | 0.00         |
| <b>SPROG : 10 PROMOCIÓN Y DIFUSIÓN DEL ARTE Y CULTURA</b> |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| <b>PROY. : 000 --</b>                                     |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| 502003-14710000001                                        | EVENTOS CULTURALES Y ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS |            |               |               |               |               |               |              |                 |               |              |
| 4                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                   |            |               |               |               |               |               |              |                 |               |              |
| <b>A SERVICIOS PERSONALES</b>                             |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| 502003-14710000001-411004AEAAA0422                        | SUELDOS PARA BASE                                                                        | D          | 1,631,247.96  | 1,631,247.96  | 547,349.40    | 547,349.40    | 547,349.40    | 369,250.40   | 1,083,898.56    | 1,083,898.56  | 178,099.00   |
| 502003-14710000001-411005AEAAA0422                        | SUELDOS PARA MMYS                                                                        | D          | 68,900.01     | 68,900.01     | 20,670.00     | 20,670.00     | 20,670.00     | 13,780.00    | 48,230.01       | 48,230.01     | 6,890.00     |
| 502003-14710000001-411010AEAAA0422                        | RETROACTIVO DE SUELDOS APC PARA BASE                                                     | D          | 0.00          | 63,341.00     | 63,341.00     | 63,341.00     | 63,341.00     | 63,341.00    | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411021AEAAA0422                        | QUINQUENIOS PARA BASE                                                                    | D          | 222,522.12    | 222,522.12    | 56,173.30     | 56,173.30     | 56,173.30     | 37,929.90    | 166,348.82      | 166,348.82    | 18,243.40    |
| 502003-14710000001-411033AEAAA0422                        | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                   | D          | 47,002.60     | 47,002.60     | 38,641.10     | 38,641.10     | 38,641.10     | 38,641.10    | 8,361.50        | 8,361.50      | 0.00         |
| 502003-14710000001-411034AEAAA0422                        | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                                   | D          | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30     | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411038AEAAA0422                        | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                    | D          | 115,228.00    | 115,228.00    | 109,783.50    | 109,783.50    | 109,783.50    | 5,444.50     | 5,444.50        | 5,444.50      | 0.00         |
| 502003-14710000001-411039AEAAA0422                        | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                                                    | D          | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00     | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411047AEAAA0422                        | COMPENSACIÓN FIJA GARANTIZADA MMYS                                                       | D          | 16,800.03     | 16,800.03     | 5,040.00      | 5,040.00      | 5,040.00      | 3,360.00     | 11,760.03       | 11,760.03     | 1,680.00     |
| 502003-14710000001-411060AEAAA0422                        | CUOTAS AL I.M.S.S. PARA BASE                                                             | D          | 95,146.80     | 95,146.80     | 47,181.58     | 47,181.58     | 47,181.58     | 31,811.64    | 47,965.22       | 47,965.22     | 15,369.94    |
| 502003-14710000001-411061AEAAA0422                        | CUOTAS AL I.M.S.S. PARA MMYS                                                             | D          | 10,141.95     | 10,141.95     | 4,389.00      | 4,389.00      | 4,389.00      | 2,926.00     | 5,752.95        | 5,752.95      | 1,463.00     |
| 502003-14710000001-411120AEAAA0422                        | AYUDAS PARA BASE                                                                         | D          | 851,543.99    | 851,543.99    | 380,030.01    | 380,030.01    | 380,030.01    | 291,049.01   | 471,513.98      | 471,513.98    | 88,981.00    |
| 502003-14710000001-411133AEAAA0422                        | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS                                                 | D          | 61,075.77     | 61,075.77     | 20,358.60     | 20,358.60     | 20,358.60     | 13,572.40    | 40,717.17       | 40,717.17     | 6,786.20     |
| 502003-14710000001-411145AEAAA0422                        | PREVISIONES SOCIALES MMYS                                                                | D          | 16,875.02     | 16,875.02     | 7,474.00      | 7,474.00      | 7,474.00      | 6,131.00     | 9,401.02        | 9,401.02      | 1,343.00     |
| 502003-14710000001-411147AEAAA0422                        | ESTIMULO PARA BASE                                                                       | D          | 7,650.00      | 7,650.00      | 1,530.00      | 1,530.00      | 1,530.00      | 1,020.00     | 6,120.00        | 6,120.00      | 510.00       |
|                                                           | <b>TOTAL ID PARTIDA :</b>                                                                |            | 3,150,564.55  | 3,213,905.55  | 1,308,391.79  | 1,308,391.79  | 1,308,391.79  | 989,026.25   | 1,905,513.76    | 1,905,513.76  | 319,365.54   |
| <b>C SERVICIOS GENERALES</b>                              |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| 502003-14710000001-411357AEAAA0422                        | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS                                    | D          | 1,999.99      | 1,999.00      | 0.00          | 0.00          | 0.00          | 0.00         | 1,999.00        | 1,999.00      | 0.00         |
| 502003-14710000001-411383AEAAA0422                        | EXPOSICIONES Y ESPECTÁCULOS                                                              | D          | 264,000.00    | 248,754.63    | 99,147.60     | 99,147.60     | 99,147.60     | 109,352.24   | 149,607.03      | 149,607.03    | -10,204.64   |
| 502003-14710000001-411394AEAAA0422                        | IMPUESTO SOBRE NOMINAS BASE                                                              | D          | 116,299.30    | 116,299.30    | 17,802.82     | 17,802.82     | 17,802.82     | 17,802.82    | 98,496.48       | 98,496.48     | 0.00         |
| 502003-14710000001-411395AEAAA0422                        | IMPUESTO SOBRE NOMINAS MMYS                                                              | D          | 4,304.05      | 4,304.05      | 1,001.51      | 1,001.51      | 1,001.51      | 1,001.51     | 3,302.54        | 3,302.54      | 0.00         |
|                                                           | <b>TOTAL ID PARTIDA :</b>                                                                |            | 386,603.34    | 371,356.98    | 117,951.93    | 117,951.93    | 117,951.93    | 128,156.57   | 253,405.05      | 253,405.05    | -10,204.64   |
| <b>G PENSIONES Y JUBILACIONES</b>                         |                                                                                          |            |               |               |               |               |               |              |                 |               |              |
| 502003-14710000001-451117AEAAA0422                        | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                   | D          | 312,827.12    | 312,827.12    | 70,517.66     | 70,517.66     | 70,517.66     | 83,133.09    | 242,309.46      | 242,309.46    | -12,615.43   |
| 502003-14710000001-451118AEAAA0422                        | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                   | D          | 12,924.37     | 12,924.37     | 3,186.64      | 3,186.64      | 3,186.64      | 3,823.97     | 9,737.73        | 9,737.73      | -637.33      |
|                                                           | <b>TOTAL ID PARTIDA :</b>                                                                |            | 325,751.49    | 325,751.49    | 73,704.30     | 73,704.30     | 73,704.30     | 86,957.06    | 252,047.19      | 252,047.19    | -13,252.76   |
|                                                           | <b>TOTAL CAPITULO :</b>                                                                  |            | 3,862,919.38  | 3,911,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,410,966.00    | 2,410,966.00  | 295,908.14   |
|                                                           | <b>TOTAL OBRA O ACCION :</b>                                                             |            | 3,862,919.38  | 3,911,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,410,966.00    | 2,410,966.00  | 295,908.14   |
|                                                           | <b>TOTAL PROYECTO :</b>                                                                  |            | 3,862,919.38  | 3,911,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,410,966.00    | 2,410,966.00  | 295,908.14   |
|                                                           | <b>TOTAL SUB.PROGRAMA :</b>                                                              |            | 3,862,919.38  | 3,911,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,410,966.00    | 2,410,966.00  | 295,908.14   |
|                                                           | <b>TOTAL PROGRAMA :</b>                                                                  |            | 3,862,919.38  | 3,911,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,410,966.00    | 2,410,966.00  | 295,908.14   |
|                                                           | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                   |            | 3,897,919.38  | 3,946,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,445,966.00    | 2,445,966.00  | 295,908.14   |
|                                                           | <b>TOTAL UNIDAD EJECUTORA :</b>                                                          |            | 3,897,919.38  | 3,946,014.02  | 1,500,048.02  | 1,500,048.02  | 1,500,048.02  | 1,204,139.88 | 2,445,966.00    | 2,445,966.00  | 295,908.14   |
|                                                           | <b>TOTAL UNIDAD RESPONSABLE :</b>                                                        |            | 31,649,699.09 | 31,968,067.89 | 10,569,331.78 | 10,568,331.78 | 10,588,331.78 | 8,230,641.63 | 21,399,676.11   | 21,399,676.11 | 2,357,690.15 |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

**Oaxaca**  
 CREAR · CONSTRUIR · CRECER



**SEFIN**  
 Secretario de Finanzas

| Clave                                                                                   | Concepto                                             | Tipo clave | Aprobado     | Modificado       | Comprometido     | Devengado        | Ejercido         | Pagado           | Por Comprometer | Por Ejercer  | Por Pagar   |
|-----------------------------------------------------------------------------------------|------------------------------------------------------|------------|--------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|-------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                  |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| <b>AEAAA0421 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| SPROG : 00 --                                                                           |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| PROY. : 000 --                                                                          |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| <b>B MATERIALES Y SUMINISTROS</b>                                                       |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | C          | 0.00         | 73,571.84        | 73,571.84        | 73,571.84        | 73,571.84        | 73,571.84        | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411244AEAAA0421                                                      | VESTUARIO ADMINISTRATIVO Y DE CAMPO                  | D          | 0.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | C          | 0.00         | 7,651.36         | 7,651.36         | 7,651.36         | 7,651.36         | 7,651.36         | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | D          | 0.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411246AEAAA0421                                                      | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO      | 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>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL CAPITULO :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                            |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL PROYECTO :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                             |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL PROGRAMA :</b>                                                                 |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                  |                                                      |            | <b>0.00</b>  | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>81,223.20</b> | <b>0.00</b>     | <b>0.00</b>  | <b>0.00</b> |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                      |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| SPROG : 00 --                                                                           |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| PROY. : 000 --                                                                          |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS               |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| <b>A SERVICIOS PERSONALES</b>                                                           |                                                      |            |              |                  |                  |                  |                  |                  |                 |              |             |
| 502001-14700000001-411004AEAAA0422                                                      | SUELDOS PARA BASE                                    | D          | 4,553,011.58 | 4,553,011.58     | 2,712,877.80     | 2,712,877.80     | 2,712,877.80     | 2,242,861.80     | 1,840,133.78    | 1,840,133.78 | 470,016.00  |
| 502001-14700000001-411005AEAAA0422                                                      | SUELDOS PARA MMYS                                    | D          | 170,000.02   | 170,000.02       | 88,650.00        | 88,650.00        | 88,650.00        | 73,875.00        | 81,350.02       | 81,350.02    | 14,775.00   |
| 502001-14700000001-411006AEAAA0422                                                      | SUELDOS PARA CONFIANZA                               | D          | 80,000.03    | 80,000.03        | 55,310.00        | 55,310.00        | 55,310.00        | 45,819.00        | 24,690.03       | 24,690.03    | 9,491.00    |
| 502001-14700000001-411010AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA BASE                 | D          | 0.00         | 163,835.00       | 163,835.00       | 163,835.00       | 163,835.00       | 163,835.00       | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411012AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONFIANZA            | D          | 0.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411017AEAAA0422                                                      | SUELDOS PARA CONTRATO CONFIANZA                      | D          | 189,999.97   | 189,999.97       | 98,752.00        | 98,752.00        | 98,752.00        | 80,150.00        | 93,247.97       | 93,247.97    | 16,802.00   |
| 502001-14700000001-411018AEAAA0422                                                      | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA   | D          | 0.00         | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00            | 0.00         | 0.00        |
| 502001-14700000001-411021AEAAA0422                                                      | QUINQUENIOS PARA BASE                                | D          | 468,612.72   | 468,612.72       | 310,530.45       | 310,530.45       | 310,530.45       | 257,020.45       | 158,082.27      | 158,082.27   | 53,510.00   |
| 502001-14700000001-411033AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA BASE               | D          | 110,828.70   | 171,408.05       | 115,993.70       | 115,993.70       | 115,993.70       | 115,993.70       | 55,414.35       | 55,414.35    | 0.00        |
| 502001-14700000001-411034AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA MMYS               | D          | 6,698.60     | 6,698.60         | 3,940.00         | 3,940.00         | 3,940.00         | 3,940.00         | 2,758.60        | 2,758.60     | 0.00        |
| 502001-14700000001-411036AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA          | D          | 3,100.00     | 3,100.00         | 2,530.90         | 2,530.90         | 2,530.90         | 2,530.90         | 569.10          | 569.10       | 0.00        |
| 502001-14700000001-411037AEAAA0422                                                      | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA | D          | 4,843.80     | 4,843.80         | 4,427.20         | 4,427.20         | 4,427.20         | 4,427.20         | 416.60          | 416.60       | 0.00        |
| 502001-14700000001-411038AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                | D          | 271,704.00   | 425,236.50       | 289,384.50       | 289,384.50       | 289,384.50       | 289,384.50       | 135,852.00      | 135,852.00   | 0.00        |
| 502001-14700000001-411039AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                | D          | 16,746.00    | 16,746.00        | 9,850.00         | 9,850.00         | 9,850.00         | 9,850.00         | 6,896.00        | 6,896.00     | 0.00        |
| 502001-14700000001-411041AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA           | D          | 7,350.00     | 7,350.00         | 6,011.00         | 6,011.00         | 6,011.00         | 6,011.00         | 1,339.00        | 1,339.00     | 0.00        |
| 502001-14700000001-411042AEAAA0422                                                      | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA  | D          | 13,659.00    | 13,659.00        | 10,515.00        | 10,515.00        | 10,515.00        | 10,515.00        | 3,144.00        | 3,144.00     | 0.00        |
| 502001-14700000001-411047AEAAA0422                                                      | COMPENSACIÓN FIJA GARANTIZADA MMYS                   | D          | 94,999.98    | 94,999.98        | 49,074.00        | 49,074.00        | 49,074.00        | 40,895.00        | 45,925.98       | 45,925.98    | 8,179.00    |
| 502001-14700000001-411060AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA BASE                         | D          | 362,153.81   | 362,153.81       | 225,943.83       | 225,943.83       | 225,943.83       | 187,192.28       | 136,209.98      | 136,209.98   | 38,751.55   |
| 502001-14700000001-411061AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA MMYS                         | D          | 16,216.70    | 18,437.40        | 16,680.00        | 16,680.00        | 16,680.00        | 13,795.00        | 1,757.40        | 1,757.40     | 2,885.00    |
| 502001-14700000001-411063AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONFIANZA                    | D          | 14,050.03    | 16,790.56        | 16,375.56        | 16,375.56        | 16,375.56        | 13,565.88        | 415.00          | 415.00       | 2,809.68    |
| 502001-14700000001-411064AEAAA0422                                                      | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA           | D          | 23,600.21    | 18,638.98        | 7,904.07         | 7,904.07         | 7,904.07         | 6,548.28         | 10,734.91       | 10,734.91    | 1,355.79    |
| 502001-14700000001-411120AEAAA0422                                                      | AYUDAS PARA BASE                                     | D          | 2,594,187.07 | 2,594,187.07     | 1,592,150.67     | 1,592,150.67     | 1,592,150.67     | 1,359,981.67     | 1,002,036.40    | 1,002,036.40 | 232,169.00  |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                            | Concepto                                                                              | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar         |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>           |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                               |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS</b> |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                    |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411122AEAAA0422                                               | AYUDAS PARA CONFIANZA                                                                 | D          | 36,000.04           | 36,000.04           | 25,850.00           | 25,850.00           | 25,850.00           | 22,320.00           | 10,150.04           | 10,150.04           | 3,530.00          |
| 502001-14700000001-411123AEAAA0422                                               | AYUDAS PARA CONTRATO CONFIANZA                                                        | D          | 90,000.02           | 90,000.02           | 50,221.00           | 50,221.00           | 50,221.00           | 43,196.00           | 39,779.02           | 39,779.02           | 7,025.00          |
| 502001-14700000001-411133AEAAA0422                                               | REMUNERACIONES AL DESEMPEÑO LABORAL MMys                                              | D          | 320,000.01          | 320,000.01          | 193,105.20          | 193,105.20          | 193,105.20          | 160,921.00          | 126,894.81          | 126,894.81          | 32,184.20         |
| 502001-14700000001-411145AEAAA0422                                               | PREVISIONES SOCIALES MMys                                                             | D          | 39,420.01           | 39,420.01           | 23,504.00           | 23,504.00           | 23,504.00           | 20,818.00           | 15,916.01           | 15,916.01           | 2,686.00          |
| 502001-14700000001-411147AEAAA0422                                               | ESTIMULO PARA BASE                                                                    | D          | 7,650.00            | 7,650.00            | 4,590.00            | 4,590.00            | 4,590.00            | 3,825.00            | 3,060.00            | 3,060.00            | 765.00            |
| 502001-14700000001-411148AEAAA0422                                               | ESTIMULO PARA CONFIANZA                                                               | D          | 6,799.98            | 6,799.98            | 5,208.00            | 5,208.00            | 5,208.00            | 4,340.00            | 1,591.98            | 1,591.98            | 868.00            |
| 502001-14700000001-411149AEAAA0422                                               | ESTIMULO PARA CONTRATO CONFIANZA                                                      | D          | 16,999.98           | 16,999.98           | 9,012.00            | 9,012.00            | 9,012.00            | 7,510.00            | 7,987.98            | 7,987.98            | 1,502.00          |
| <b>TOTAL ID PARTIDA :</b>                                                        |                                                                                       |            | <b>9,518,632.26</b> | <b>9,896,579.11</b> | <b>6,090,225.88</b> | <b>6,090,225.88</b> | <b>6,090,225.88</b> | <b>5,191,121.66</b> | <b>3,806,353.23</b> | <b>3,806,353.23</b> | <b>899,104.22</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411201AEAAA0422                                               | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | C          | 7,200.00            | 5,760.00            | 0.00                | 0.00                | 0.00                | 0.00                | 5,760.00            | 5,760.00            | 0.00              |
| 502001-14700000001-411201AEAAA0422                                               | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                       | D          | 4,800.00            | 17,860.99           | 15,940.99           | 15,940.99           | 15,940.99           | 15,940.99           | 1,920.00            | 1,920.00            | 0.00              |
| 502001-14700000001-411207AEAAA0422                                               | MATERIAL DE LIMPIEZA                                                                  | C          | 7,200.00            | 7,200.00            | 0.00                | 0.00                | 0.00                | 0.00                | 7,200.00            | 7,200.00            | 0.00              |
| 502001-14700000001-411207AEAAA0422                                               | MATERIAL DE LIMPIEZA                                                                  | D          | 4,800.00            | 24,185.67           | 21,785.67           | 21,785.67           | 21,785.67           | 21,785.67           | 2,400.00            | 2,400.00            | 0.00              |
| 502001-14700000001-411208AEAAA0422                                               | SUMINISTROS DIVERSOS                                                                  | D          | 18,000.00           | 10,499.96           | 4,499.96            | 4,499.96            | 4,499.96            | 4,499.96            | 6,000.00            | 6,000.00            | 0.00              |
| 502001-14700000001-411215AEAAA0422                                               | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                           | D          | 24,000.00           | 23,997.10           | 15,997.10           | 15,997.10           | 15,997.10           | 15,997.10           | 8,000.00            | 8,000.00            | 0.00              |
| 502001-14700000001-411230AEAAA0422                                               | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                      | D          | 54,000.00           | 53,968.85           | 35,968.85           | 35,968.85           | 35,968.85           | 35,968.85           | 18,000.00           | 18,000.00           | 0.00              |
| 502001-14700000001-411231AEAAA0422                                               | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                                              | D          | 24,000.00           | 16,993.47           | 8,993.47            | 8,993.47            | 8,993.47            | 8,993.47            | 8,000.00            | 8,000.00            | 0.00              |
| 502001-14700000001-411233AEAAA0422                                               | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN                                 | D          | 47,292.00           | 47,008.84           | 31,244.64           | 31,244.64           | 31,244.64           | 31,244.64           | 15,764.00           | 15,764.00           | 0.00              |
| 502001-14700000001-411236AEAAA0422                                               | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                   | D          | 6,000.00            | 6,000.00            | 4,500.00            | 4,500.00            | 4,500.00            | 4,500.00            | 1,500.00            | 1,500.00            | 0.00              |
| 502001-14700000001-411240AEAAA0422                                               | OTROS PRODUCTOS QUÍMICOS                                                              | D          | 4,500.15            | 3,587.00            | 3,587.00            | 3,587.00            | 3,587.00            | 3,587.00            | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411241AEAAA0422                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | C          | 86,282.40           | 89,025.92           | 34,963.83           | 34,963.83           | 34,963.83           | 34,963.83           | 34,062.09           | 34,062.09           | 0.00              |
| 502001-14700000001-411241AEAAA0422                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                  | D          | 57,521.60           | 55,950.62           | 33,243.10           | 33,243.10           | 33,243.10           | 28,409.10           | 22,707.52           | 22,707.52           | 4,834.00          |
| 502001-14700000001-411244AEAAA0422                                               | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | C          | 391,947.00          | 391,947.00          | 0.00                | 0.00                | 0.00                | 0.00                | 391,947.00          | 391,947.00          | 0.00              |
| 502001-14700000001-411244AEAAA0422                                               | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                   | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411246AEAAA0422                                               | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | C          | 46,848.00           | 46,848.00           | 0.00                | 0.00                | 0.00                | 0.00                | 46,848.00           | 46,848.00           | 0.00              |
| 502001-14700000001-411246AEAAA0422                                               | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                       | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411253AEAAA0422                                               | HERRAMIENTAS MENORES                                                                  | D          | 12,000.00           | 12,000.00           | 8,000.00            | 8,000.00            | 8,000.00            | 8,000.00            | 4,000.00            | 4,000.00            | 0.00              |
| 502001-14700000001-411254AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS                                       | D          | 24,000.00           | 23,999.89           | 15,999.89           | 15,999.89           | 15,999.89           | 10,175.89           | 8,000.00            | 8,000.00            | 5,824.00          |
| 502001-14700000001-411257AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | D          | 24,000.00           | 23,999.08           | 17,999.08           | 17,999.08           | 17,999.08           | 13,547.00           | 6,000.00            | 6,000.00            | 4,452.08          |
| 502001-14700000001-411259AEAAA0422                                               | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                            | D          | 43,400.00           | 43,384.84           | 35,634.84           | 35,634.84           | 35,634.84           | 35,634.84           | 7,750.00            | 7,750.00            | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                        |                                                                                       |            | <b>887,791.15</b>   | <b>884,217.03</b>   | <b>288,358.42</b>   | <b>288,358.42</b>   | <b>288,358.42</b>   | <b>273,248.34</b>   | <b>595,858.61</b>   | <b>595,858.61</b>   | <b>15,110.08</b>  |
| <b>C SERVICIOS GENERALES</b>                                                     |                                                                                       |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502001-14700000001-411301AEAAA0422                                               | ENERGÍA ELÉCTRICA                                                                     | D          | 96,000.00           | 77,698.00           | 39,298.00           | 39,298.00           | 39,298.00           | 32,736.00           | 38,400.00           | 38,400.00           | 6,562.00          |
| 502001-14700000001-411302AEAAA0422                                               | GAS                                                                                   | C          | 20,000.16           | 7,928.34            | 2,928.34            | 2,928.34            | 2,928.34            | 2,928.34            | 5,000.04            | 5,000.04            | 0.00              |
| 502001-14700000001-411303AEAAA0422                                               | AGUA                                                                                  | D          | 46,755.84           | 46,754.12           | 23,376.20           | 23,376.20           | 23,376.20           | 22,149.20           | 23,377.92           | 23,377.92           | 1,227.00          |
| 502001-14700000001-411304AEAAA0422                                               | TELÉFONO CONVENCIONAL                                                                 | D          | 27,600.00           | 21,994.98           | 10,954.98           | 10,954.98           | 10,954.98           | 9,129.98            | 11,040.00           | 11,040.00           | 1,825.00          |
| 502001-14700000001-411312AEAAA0422                                               | ARRENDAMIENTO DE FOTOCOPIADO                                                          | C          | 24,000.00           | 24,000.00           | 10,054.31           | 10,054.31           | 10,054.31           | 10,054.31           | 13,945.69           | 13,945.69           | 0.00              |
| 502001-14700000001-411312AEAAA0422                                               | ARRENDAMIENTO DE FOTOCOPIADO                                                          | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411312AEAAA0422                                               | ARRENDAMIENTO DE FOTOCOPIADO                                                          | D          | 4,000.00            | 3,500.00            | 3,500.00            | 3,500.00            | 3,500.00            | 3,500.00            | 0.00                | 0.00                | 0.00              |
| 502001-14700000001-411318AEAAA0422                                               | ARRENDAMIENTOS DE ACTIVOS INTANGIBLES                                                 | D          | 7,896,019.20        | 7,870,988.68        | 3,922,979.08        | 3,922,979.08        | 3,922,979.08        | 3,267,015.90        | 3,948,009.60        | 3,948,009.60        | 655,963.18        |
| 502001-14700000001-411326AEAAA0422                                               | SERVICIOS PARA PROGRAMAS ADICIONALES                                                  | D          | 570,597.48          | 574,849.74          | 289,551.00          | 289,551.00          | 289,551.00          | 240,735.00          | 285,298.74          | 285,298.74          | 48,816.00         |
| 502001-14700000001-411328AEAAA0422                                               | SERVICIOS DE VIGILANCIA                                                               | D          | 1,440.00            | 720.00              | 0.00                | 0.00                | 0.00                | 0.00                | 720.00              | 720.00              | 0.00              |
| 502001-14700000001-411332AEAAA0422                                               | COMISIONES Y SITUACIONES BANCARIAS                                                    | C          | 33,000.00           | 33,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 33,000.00           | 33,000.00           | 0.00              |
| 502001-14700000001-411340AEAAA0422                                               | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                             | D          | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00              |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                                                  | Concepto                                                                                    | Tipo clave | Aprobado             | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar           |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| <b>502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                                 |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>502001-14700000001 GESTIÓN DE POLÍTICAS PÚBLICAS, CULTURALES Y ARTÍSTICAS</b>                       |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| 502001-14700000001-411344AEAAA0422                                                                     | FLETES, ACARREOS Y ENVÍOS                                                                   | D          | 4,000.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411348AEAAA0422                                                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                  | D          | 12,000.00            | 11,999.28            | 8,999.28             | 8,999.28             | 8,999.28             | 0.00                | 3,000.00            | 3,000.00            | 8,999.28            |
| 502001-14700000001-411351AEAAA0422                                                                     | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | D          | 10,000.00            | 8,000.00             | 8,000.00             | 8,000.00             | 8,000.00             | 8,000.00            | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | C          | 18,000.00            | 14,400.00            | 6,989.88             | 6,989.88             | 6,989.88             | 6,989.88            | 7,410.12            | 7,410.12            | 0.00                |
| 502001-14700000001-411353AEAAA0422                                                                     | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | D          | 18,000.00            | 18,700.00            | 11,300.00            | 11,300.00            | 11,300.00            | 7,900.00            | 7,400.00            | 7,400.00            | 3,400.00            |
| 502001-14700000001-411359AEAAA0422                                                                     | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN                                                        | D          | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00           | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411363AEAAA0422                                                                     | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | D          | 42,000.00            | 30,450.24            | 22,050.24            | 22,050.24            | 22,050.24            | 22,050.24           | 8,400.00            | 8,400.00            | 0.00                |
| 502001-14700000001-411387AEAAA0422                                                                     | IMPUESTOS Y DERECHOS                                                                        | D          | 2,001.72             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411388AEAAA0422                                                                     | IMPUESTOS Y DERECHOS VEHICULARES                                                            | D          | 7,100.00             | 8,924.00             | 8,924.00             | 8,924.00             | 8,924.00             | 8,924.00            | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411390AEAAA0422                                                                     | SENTENCIAS Y RESOLUCIONES JUDICIALES                                                        | D          | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                |
| 502001-14700000001-411394AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS BASE                                                                 | D          | 261,432.70           | 261,432.70           | 146,346.85           | 146,346.85           | 146,346.85           | 146,346.85          | 115,085.85          | 115,085.85          | 0.00                |
| 502001-14700000001-411395AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS MMYS                                                                 | D          | 22,859.45            | 22,859.45            | 11,117.57            | 11,117.57            | 11,117.57            | 11,117.57           | 11,741.88           | 11,741.88           | 0.00                |
| 502001-14700000001-411397AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONFIANZA                                                            | D          | 4,800.00             | 4,800.00             | 2,844.74             | 2,844.74             | 2,844.74             | 2,844.74            | 1,955.26            | 1,955.26            | 0.00                |
| 502001-14700000001-411398AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA                                                   | D          | 9,140.20             | 9,140.20             | 5,116.19             | 5,116.19             | 5,116.19             | 5,116.19            | 4,024.01            | 4,024.01            | 0.00                |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>9,140,746.75</b>  | <b>9,062,139.73</b>  | <b>4,544,330.62</b>  | <b>4,544,330.62</b>  | <b>4,544,330.62</b>  | <b>3,817,538.16</b> | <b>4,517,809.11</b> | <b>4,517,809.11</b> | <b>726,792.46</b>   |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                      |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| 502001-14700000001-451117AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                      | D          | 694,713.41           | 480,601.56           | 389,069.25           | 389,069.25           | 389,069.25           | 389,069.25          | 91,532.31           | 91,532.31           | 0.00                |
| 502001-14700000001-451118AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA MMYS                                                      | D          | 33,999.98            | 33,999.98            | 13,666.90            | 13,666.90            | 13,666.90            | 13,666.90           | 20,333.08           | 20,333.08           | 0.00                |
| 502001-14700000001-451119AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA                                                 | D          | 15,599.99            | 15,599.99            | 8,476.56             | 8,476.56             | 8,476.56             | 8,476.56            | 7,123.43            | 7,123.43            | 0.00                |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                             |            | <b>744,313.38</b>    | <b>530,201.53</b>    | <b>411,212.71</b>    | <b>411,212.71</b>    | <b>411,212.71</b>    | <b>411,212.71</b>   | <b>118,988.82</b>   | <b>118,988.82</b>   | <b>0.00</b>         |
| <b>TOTAL CAPITULO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                           |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL PROYECTO :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                            |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL PROGRAMA :</b>                                                                                |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                 |                                                                                             |            | <b>20,291,483.54</b> | <b>20,373,137.40</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>11,334,127.63</b> | <b>9,693,120.87</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                        |                                                                                             |            | <b>20,291,483.54</b> | <b>20,454,360.60</b> | <b>11,415,350.83</b> | <b>11,415,350.83</b> | <b>11,415,350.83</b> | <b>9,774,344.07</b> | <b>9,039,009.77</b> | <b>9,039,009.77</b> | <b>1,641,006.76</b> |
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                       |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>         |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>SPROG : 02 FORMACIÓN Y CAPACITACIÓN PARA EL DESARROLLO DEL ARTE Y CULTURA</b>                       |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>PROY. : 000 --</b>                                                                                  |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS</b> |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                        |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| <b>A SERVICIOS PERSONALES</b>                                                                          |                                                                                             |            |                      |                      |                      |                      |                      |                     |                     |                     |                     |
| 502002-14702000001-411004AEAAA0422                                                                     | SUELDOS PARA BASE                                                                           | D          | 3,504,527.42         | 3,504,527.42         | 2,170,518.00         | 2,170,518.00         | 2,170,518.00         | 1,802,109.00        | 1,334,009.42        | 1,334,009.42        | 368,409.00          |
| 502002-14702000001-411005AEAAA0422                                                                     | SUELDOS PARA MMYS                                                                           | D          | 68,900.00            | 68,900.00            | 41,340.00            | 41,340.00            | 41,340.00            | 34,450.00           | 27,560.00           | 27,560.00           | 6,890.00            |
| 502002-14702000001-411010AEAAA0422                                                                     | RETROACTIVO DE SUELDOS APC PARA BASE                                                        | D          | 0.00                 | 131,238.80           | 131,238.80           | 131,238.80           | 131,238.80           | 131,238.80          | 0.00                | 0.00                | 0.00                |
| 502002-14702000001-411021AEAAA0422                                                                     | QUINQUENIOS PARA BASE                                                                       | D          | 467,012.89           | 467,012.89           | 234,370.50           | 234,370.50           | 234,370.50           | 193,487.40          | 232,642.39          | 232,642.39          | 40,883.10           |
| 502002-14702000001-411033AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA BASE                                                      | D          | 90,758.30            | 90,758.30            | 90,260.40            | 90,260.40            | 90,260.40            | 90,260.40           | 497.90              | 497.90              | 0.00                |
| 502002-14702000001-411034AEAAA0422                                                                     | PRIMA VACACIONAL Y DOMINICAL PARA MMYS                                                      | D          | 1,837.30             | 1,837.30             | 0.00                 | 0.00                 | 0.00                 | 0.00                | 1,837.30            | 1,837.30            | 0.00                |
| 502002-14702000001-411038AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                                                       | D          | 222,499.00           | 342,565.50           | 231,316.00           | 231,316.00           | 231,316.00           | 231,316.00          | 111,249.50          | 111,249.50          | 0.00                |
| 502002-14702000001-411039AEAAA0422                                                                     | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS                                                       | D          | 4,593.00             | 4,593.00             | 3,827.50             | 3,827.50             | 3,827.50             | 3,827.50            | 765.50              | 765.50              | 0.00                |
| 502002-14702000001-411047AEAAA0422                                                                     | COMPENSACIÓN FIJA GARANTIZADA MMYS                                                          | D          | 16,800.03            | 16,800.03            | 10,080.00            | 10,080.00            | 10,080.00            | 8,400.00            | 6,720.03            | 6,720.03            | 1,680.00            |



**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**

| Clave                                                                                                  | Concepto                                                                               | Tipo clave | Aprobado            | Modificado          | Comprometido        | Devengado           | Ejercido            | Pagado              | Por Comprometer     | Por Ejercer         | Por Pagar         |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO</b>                                                       |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>502002-14702000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS</b> |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>A SERVICIOS PERSONALES</b>                                                                          |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411060AEAAA0422                                                                     | CUOTAS AL I.M.S.S. PARA BASE                                                           | D          | 202,427.53          | 202,427.53          | 174,551.69          | 174,551.69          | 174,551.69          | 144,315.15          | 27,875.84           | 27,875.84           | 30,236.54         |
| 502002-14702000001-411061AEAAA0422                                                                     | CUOTAS AL I.M.S.S. PARA MMys                                                           | D          | 10,141.95           | 10,141.95           | 8,463.00            | 8,463.00            | 8,463.00            | 7,000.00            | 1,678.95            | 1,678.95            | 1,463.00          |
| 502002-14702000001-411120AEAAA0422                                                                     | AYUDAS PARA BASE                                                                       | D          | 1,829,679.99        | 1,829,679.99        | 1,271,839.34        | 1,271,839.34        | 1,271,839.34        | 1,090,080.34        | 557,840.65          | 557,840.65          | 181,759.00        |
| 502002-14702000001-411133AEAAA0422                                                                     | REMUNERACIONES AL DESEMPEÑO LABORAL MMys                                               | D          | 61,075.77           | 61,075.77           | 40,717.20           | 40,717.20           | 40,717.20           | 33,931.00           | 20,358.57           | 20,358.57           | 6,786.20          |
| 502002-14702000001-411145AEAAA0422                                                                     | PREVISIONES SOCIALES MMys                                                              | D          | 16,875.02           | 16,875.02           | 10,928.83           | 10,928.83           | 10,928.83           | 9,585.83            | 5,946.19            | 5,946.19            | 1,343.00          |
| 502002-14702000001-411147AEAAA0422                                                                     | ESTIMULO PARA BASE                                                                     | D          | 8,160.03            | 8,160.03            | 6,120.00            | 6,120.00            | 6,120.00            | 5,100.00            | 2,040.03            | 2,040.03            | 1,020.00          |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>6,505,288.23</b> | <b>6,756,593.53</b> | <b>4,425,571.26</b> | <b>4,425,571.26</b> | <b>4,425,571.26</b> | <b>3,785,101.42</b> | <b>2,331,022.27</b> | <b>2,331,022.27</b> | <b>640,469.84</b> |
| <b>B MATERIALES Y SUMINISTROS</b>                                                                      |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411203AEAAA0422                                                                     | MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO                      | D          | 26,004.00           | 19,217.85           | 14,883.85           | 14,883.85           | 14,883.85           | 14,883.85           | 4,334.00            | 4,334.00            | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | C          | 8,400.00            | 8,400.00            | 0.00                | 0.00                | 0.00                | 0.00                | 8,400.00            | 8,400.00            | 0.00              |
| 502002-14702000001-411205AEAAA0422                                                                     | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | D          | 3,600.00            | 6,902.88            | 5,102.88            | 5,102.88            | 5,102.88            | 5,102.88            | 1,800.00            | 1,800.00            | 0.00              |
| 502002-14702000001-411209AEAAA0422                                                                     | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS                                     | D          | 48,000.00           | 47,999.88           | 35,999.88           | 35,999.88           | 35,999.88           | 29,931.62           | 12,000.00           | 12,000.00           | 6,068.26          |
| 502002-14702000001-411228AEAAA0422                                                                     | MADERA Y PRODUCTOS DE MADERA                                                           | D          | 20,000.00           | 19,999.39           | 19,999.39           | 19,999.39           | 19,999.39           | 19,999.39           | 0.00                | 0.00                | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>106,004.00</b>   | <b>102,520.00</b>   | <b>75,996.00</b>    | <b>75,996.00</b>    | <b>75,996.00</b>    | <b>69,917.74</b>    | <b>26,534.00</b>    | <b>26,534.00</b>    | <b>6,068.26</b>   |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-411349AEAAA0422                                                                     | INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES                    | D          | 32,099.64           | 31,681.94           | 26,332.00           | 26,332.00           | 26,332.00           | 26,332.00           | 5,349.94            | 5,349.94            | 0.00              |
| 502002-14702000001-411394AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS BASE                                                            | D          | 228,358.10          | 228,358.10          | 118,073.08          | 118,073.08          | 118,073.08          | 118,073.08          | 110,285.02          | 110,285.02          | 0.00              |
| 502002-14702000001-411395AEAAA0422                                                                     | IMPUESTO SOBRE NOMINAS MMys                                                            | D          | 4,304.05            | 4,304.05            | 3,336.59            | 3,336.59            | 3,336.59            | 3,336.59            | 967.46              | 967.46              | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>264,761.79</b>   | <b>264,344.09</b>   | <b>147,741.67</b>   | <b>147,741.67</b>   | <b>147,741.67</b>   | <b>147,741.67</b>   | <b>116,602.42</b>   | <b>116,602.42</b>   | <b>0.00</b>       |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                      |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502002-14702000001-451117AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA BASE                                                 | D          | 571,317.78          | 451,251.28          | 312,059.31          | 312,059.31          | 312,059.31          | 312,059.31          | 139,191.97          | 139,191.97          | 0.00              |
| 502002-14702000001-451118AEAAA0422                                                                     | CUOTAS AL FONDO DE PENSIONES PARA MMys                                                 | D          | 12,924.37           | 12,924.37           | 6,374.29            | 6,374.29            | 6,374.29            | 6,374.29            | 6,550.08            | 6,550.08            | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>584,242.15</b>   | <b>464,175.65</b>   | <b>318,433.60</b>   | <b>318,433.60</b>   | <b>318,433.60</b>   | <b>318,433.60</b>   | <b>145,742.05</b>   | <b>145,742.05</b>   | <b>0.00</b>       |
| <b>TOTAL CAPITULO :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL OBRA O ACCION :</b>                                                                           |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL PROYECTO :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL SUB.PROGRAMA :</b>                                                                            |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL PROGRAMA :</b>                                                                                |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                                                                 |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>TOTAL UNIDAD EJECUTORA :</b>                                                                        |                                                                                        |            | <b>7,460,296.17</b> | <b>7,587,633.27</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,967,732.53</b> | <b>4,321,194.43</b> | <b>2,619,900.74</b> | <b>2,619,900.74</b> | <b>646,538.10</b> |
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b>                                                    |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                     |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES</b>         |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES</b>                                   |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>PROY. : 000 --</b>                                                                                  |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>502003-14704000002 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA</b>                            |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                        |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| <b>C SERVICIOS GENERALES</b>                                                                           |                                                                                        |            |                     |                     |                     |                     |                     |                     |                     |                     |                   |
| 502003-14704000002-411383AEAAA0422                                                                     | EXPOSICIONES Y ESPECTÁCULOS                                                            | D          | 35,000.00           | 35,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 35,000.00           | 35,000.00           | 0.00              |
| <b>TOTAL ID PARTIDA :</b>                                                                              |                                                                                        |            | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>35,000.00</b>    | <b>35,000.00</b>    | <b>0.00</b>       |



2022

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**ESTADO DEL EJERCICIO PRESUPUESTAL**

PERIODO : DE ENERO A JUNIO

**502 CASA DE LA CULTURA OAXAQUEÑA**



| Clave                                                                                                       | Concepto                                              | Tipo clave | Aprobado      | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado        | Por Comprometer | Por Ejercer   | Por Pagar    |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|---------------|--------------|
| <b>502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN</b>                                                         |                                                       |            |               |               |               |               |               |               |                 |               |              |
| <b>AEAAA0422 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                          |                                                       |            |               |               |               |               |               |               |                 |               |              |
| 502003-14704000002 51 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA                                        |                                                       |            |               |               |               |               |               |               |                 |               |              |
|                                                                                                             | <b>TOTAL CAPITULO :</b>                               |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 35,000.00       | 35,000.00     | 0.00         |
|                                                                                                             | <b>TOTAL OBRA O ACCION :</b>                          |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 35,000.00       | 35,000.00     | 0.00         |
|                                                                                                             | <b>TOTAL PROYECTO :</b>                               |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 35,000.00       | 35,000.00     | 0.00         |
|                                                                                                             | <b>TOTAL SUB.PROGRAMA :</b>                           |            | 35,000.00     | 35,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 35,000.00       | 35,000.00     | 0.00         |
| SPROG : 10 PROMOCIÓN Y DIFUSIÓN DELARTE Y CULTURA                                                           |                                                       |            |               |               |               |               |               |               |                 |               |              |
| PROY. : 000 --                                                                                              |                                                       |            |               |               |               |               |               |               |                 |               |              |
| 502003-14710000001 EVENTOS CULTURALES Y ARTÍSTICOS EN LA CIUDAD DE OAXACA DE JUÁREZ Y MUNICIPIOS CONURBADOS |                                                       |            |               |               |               |               |               |               |                 |               |              |
| <b>4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                                             |                                                       |            |               |               |               |               |               |               |                 |               |              |
| <b>A SERVICIOS PERSONALES</b>                                                                               |                                                       |            |               |               |               |               |               |               |                 |               |              |
| 502003-14710000001-411004AEAAA0422                                                                          | SUELDOS PARA BASE                                     | D          | 1,631,247.96  | 1,631,247.96  | 1,049,292.80  | 1,049,292.80  | 1,049,292.80  | 871,193.80    | 581,955.16      | 581,955.16    | 178,099.00   |
| 502003-14710000001-411005AEAAA0422                                                                          | SUELDOS PARA MMys                                     | D          | 68,900.01     | 68,900.01     | 41,340.00     | 41,340.00     | 41,340.00     | 34,450.00     | 27,560.01       | 27,560.01     | 6,890.00     |
| 502003-14710000001-411010AEAAA0422                                                                          | RETROACTIVO DE SUELDOS APC PARA BASE                  | D          | 0.00          | 63,341.00     | 63,341.00     | 63,341.00     | 63,341.00     | 63,341.00     | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411021AEAAA0422                                                                          | QUINQUENIOS PARA BASE                                 | D          | 222,522.12    | 222,522.12    | 106,318.00    | 106,318.00    | 106,318.00    | 88,074.60     | 116,204.12      | 116,204.12    | 18,243.40    |
| 502003-14710000001-411033AEAAA0422                                                                          | PRIMA VACACIONAL Y DOMINICAL PARA BASE                | D          | 47,002.60     | 47,002.60     | 38,641.10     | 38,641.10     | 38,641.10     | 38,641.10     | 8,361.50        | 8,361.50      | 0.00         |
| 502003-14710000001-411034AEAAA0422                                                                          | PRIMA VACACIONAL Y DOMINICAL PARA MMys                | D          | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30      | 1,837.30      | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411038AEAAA0422                                                                          | GRATIFICACIÓN DE FIN DE AÑO PARA BASE                 | D          | 115,228.00    | 115,228.00    | 109,783.50    | 109,783.50    | 109,783.50    | 109,783.50    | 5,444.50        | 5,444.50      | 0.00         |
| 502003-14710000001-411039AEAAA0422                                                                          | GRATIFICACIÓN DE FIN DE AÑO PARA MMys                 | D          | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00      | 4,593.00      | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411047AEAAA0422                                                                          | COMPENSACIÓN FIJA GARANTIZADA MMys                    | D          | 16,800.03     | 16,800.03     | 10,080.00     | 10,080.00     | 10,080.00     | 8,400.00      | 6,720.03        | 6,720.03      | 1,680.00     |
| 502003-14710000001-411060AEAAA0422                                                                          | CUOTAS AL I.M.S.S. PARA BASE                          | D          | 95,146.80     | 95,146.80     | 82,992.58     | 82,992.58     | 82,992.58     | 67,622.64     | 12,154.22       | 12,154.22     | 15,369.94    |
| 502003-14710000001-411061AEAAA0422                                                                          | CUOTAS AL I.M.S.S. PARA MMys                          | D          | 10,141.95     | 10,141.95     | 8,463.00      | 8,463.00      | 8,463.00      | 7,000.00      | 1,678.95        | 1,678.95      | 1,463.00     |
| 502003-14710000001-411120AEAAA0422                                                                          | AYUDAS PARA BASE                                      | D          | 851,543.99    | 851,543.99    | 620,426.01    | 620,426.01    | 620,426.01    | 531,445.01    | 231,117.98      | 231,117.98    | 88,981.00    |
| 502003-14710000001-411133AEAAA0422                                                                          | REMUNERACIONES AL DESEMPEÑO LABORAL MMys              | D          | 61,075.77     | 61,075.77     | 40,717.20     | 40,717.20     | 40,717.20     | 33,931.00     | 20,358.57       | 20,358.57     | 6,786.20     |
| 502003-14710000001-411145AEAAA0422                                                                          | PREVISIONES SOCIALES MMys                             | D          | 16,875.02     | 16,875.02     | 11,503.00     | 11,503.00     | 11,503.00     | 10,160.00     | 5,372.02        | 5,372.02      | 1,343.00     |
| 502003-14710000001-411147AEAAA0422                                                                          | ESTIMULO PARA BASE                                    | D          | 7,650.00      | 7,650.00      | 3,060.00      | 3,060.00      | 3,060.00      | 2,550.00      | 4,590.00        | 4,590.00      | 510.00       |
|                                                                                                             | <b>TOTAL ID PARTIDA :</b>                             |            | 3,150,564.55  | 3,213,905.55  | 2,192,388.49  | 2,192,388.49  | 2,192,388.49  | 1,873,022.95  | 1,021,517.06    | 1,021,517.06  | 319,365.54   |
| <b>C SERVICIOS GENERALES</b>                                                                                |                                                       |            |               |               |               |               |               |               |                 |               |              |
| 502003-14710000001-411357AEAAA0422                                                                          | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS | D          | 1,999.99      | 1,999.00      | 1,999.00      | 1,999.00      | 1,999.00      | 1,999.00      | 0.00            | 0.00          | 0.00         |
| 502003-14710000001-411383AEAAA0422                                                                          | EXPOSICIONES Y ESPECTÁCULOS                           | D          | 264,000.00    | 248,754.63    | 182,754.63    | 182,754.63    | 182,754.63    | 169,980.71    | 66,000.00       | 66,000.00     | 12,773.92    |
| 502003-14710000001-411394AEAAA0422                                                                          | IMPUESTO SOBRE NOMINAS BASE                           | D          | 116,299.30    | 116,299.30    | 58,799.21     | 58,799.21     | 58,799.21     | 58,799.21     | 57,500.09       | 57,500.09     | 0.00         |
| 502003-14710000001-411395AEAAA0422                                                                          | IMPUESTO SOBRE NOMINAS MMys                           | D          | 4,304.05      | 4,304.05      | 3,335.77      | 3,335.77      | 3,335.77      | 3,335.77      | 968.28          | 968.28        | 0.00         |
|                                                                                                             | <b>TOTAL ID PARTIDA :</b>                             |            | 386,603.34    | 371,356.98    | 246,888.61    | 246,888.61    | 246,888.61    | 234,114.69    | 124,468.37      | 124,468.37    | 12,773.92    |
| <b>G PENSIONES Y JUBILACIONES</b>                                                                           |                                                       |            |               |               |               |               |               |               |                 |               |              |
| 502003-14710000001-451117AEAAA0422                                                                          | CUOTAS AL FONDO DE PENSIONES PARA BASE                | D          | 312,827.12    | 312,827.12    | 133,594.81    | 133,594.81    | 133,594.81    | 133,594.81    | 179,232.31      | 179,232.31    | 0.00         |
| 502003-14710000001-451118AEAAA0422                                                                          | CUOTAS AL FONDO DE PENSIONES PARA MMys                | D          | 12,924.37     | 12,924.37     | 6,373.29      | 6,373.29      | 6,373.29      | 6,373.29      | 6,551.08        | 6,551.08      | 0.00         |
|                                                                                                             | <b>TOTAL ID PARTIDA :</b>                             |            | 325,751.49    | 325,751.49    | 139,968.10    | 139,968.10    | 139,968.10    | 139,968.10    | 185,783.39      | 185,783.39    | 0.00         |
|                                                                                                             | <b>TOTAL CAPITULO :</b>                               |            | 3,862,919.38  | 3,911,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,331,768.82    | 1,331,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL OBRA O ACCION :</b>                          |            | 3,862,919.38  | 3,911,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,331,768.82    | 1,331,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL PROYECTO :</b>                               |            | 3,862,919.38  | 3,911,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,331,768.82    | 1,331,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL SUB.PROGRAMA :</b>                           |            | 3,862,919.38  | 3,911,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,331,768.82    | 1,331,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL PROGRAMA :</b>                               |            | 3,897,919.38  | 3,946,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,366,768.82    | 1,366,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL CLAVE DE FINANCIAMIENTO :</b>                |            | 3,897,919.38  | 3,946,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,366,768.82    | 1,366,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL UNIDAD EJECUTORA :</b>                       |            | 3,897,919.38  | 3,946,014.02  | 2,579,245.20  | 2,579,245.20  | 2,579,245.20  | 2,247,105.74  | 1,366,768.82    | 1,366,768.82  | 332,139.46   |
|                                                                                                             | <b>TOTAL UNIDAD RESPONSABLE :</b>                     |            | 31,649,699.09 | 31,988,007.89 | 18,962,328.56 | 18,962,328.56 | 18,962,328.56 | 16,342,644.24 | 13,025,879.33   | 13,025,879.33 | 2,619,684.32 |