

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL CVEFIN - CAPITULO DE GASTO

2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502	CASA DE LA CULTURA OAXAQUEÑA									
AEAAA0424	ASIGNACIÓN ORDINARIA DE OPERACIÓN	40,707,399.53	40,452,137.13	8,861,173.21	8,843,173.21	8,843,173.21	6,283,674.59	31,590,963.92	31,608,963.92	2,559,498.62
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,707,399.53	40,452,137.13	8,861,173.21	8,843,173.21	8,843,173.21	6,283,674.59	31,590,963.92	31,608,963.92	2,559,498.62
	TOTAL UNIDAD RESPONSABLE :	40,707,399.53	40,452,137.13	8,861,173.21	8,843,173.21	8,843,173.21	6,283,674.59	31,590,963.92	31,608,963.92	2,559,498.62

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

2024

PERIODO : MES DE MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502	CASA DE LA CULTURA OAXAQUEÑA										
502-001	OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA										
AEAAA0424	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL											
SPROG : 00 - -											
PROY. : 000 - -											
502001-10100000001	GESTION ADMINISTRATIVA Y FINANCIERA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-10100000001-411004AEAAA0424	SUELDOS PARA BASE	D	5,878,531.00	5,878,531.00	512,907.00	512,907.00	512,907.00	0.00	5,365,624.00	5,365,624.00	512,907.00
502001-10100000001-411005AEAAA0424	SUELDOS PARA MMYS	D	178,480.60	177,987.80	14,775.00	14,775.00	14,775.00	0.00	163,212.80	163,212.80	14,775.00
502001-10100000001-411006AEAAA0424	SUELDOS PARA CONFIANZA	D	119,806.20	119,475.60	9,918.00	9,918.00	9,918.00	0.00	109,557.60	109,557.60	9,918.00
502001-10100000001-411014AEAAA0424	HONORARIOS ASIMILABLES A SALARIOS	D	7,745,778.84	7,745,778.84	645,481.57	645,481.57	645,481.57	0.00	7,100,297.27	7,100,297.27	645,481.57
502001-10100000001-411017AEAAA0424	SUELDOS PARA CONTRATO CONFIANZA	D	209,575.80	208,997.40	17,349.00	17,349.00	17,349.00	0.00	191,648.40	191,648.40	17,349.00
502001-10100000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	802,679.80	795,196.60	62,612.20	62,612.20	62,612.20	0.00	732,584.40	732,584.40	62,612.20
502001-10100000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	249,048.00	249,048.00	0.00	0.00	0.00	0.00	249,048.00	249,048.00	0.00
502001-10100000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	7,806.00	7,806.00	0.00	0.00	0.00	0.00	7,806.00	7,806.00	0.00
502001-10100000001-411036AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	5,240.00	5,240.00	0.00	0.00	0.00	0.00	5,240.00	5,240.00	0.00
502001-10100000001-411037AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	9,166.00	9,166.00	0.00	0.00	0.00	0.00	9,166.00	9,166.00	0.00
502001-10100000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	610,546.00	610,546.00	0.00	0.00	0.00	0.00	610,546.00	610,546.00	0.00
502001-10100000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	19,514.00	19,514.00	0.00	0.00	0.00	0.00	19,514.00	19,514.00	0.00
502001-10100000001-411041AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	12,444.00	12,444.00	0.00	0.00	0.00	0.00	12,444.00	12,444.00	0.00
502001-10100000001-411042AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	21,766.00	21,766.00	0.00	0.00	0.00	0.00	21,766.00	21,766.00	0.00
502001-10100000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	97,446.00	97,446.00	8,179.00	8,179.00	8,179.00	0.00	89,267.00	89,267.00	8,179.00
502001-10100000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	664,030.31	664,030.31	65,179.34	65,179.34	65,179.34	65,179.34	598,850.97	598,850.97	0.00
502001-10100000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMYS	D	54,122.00	54,122.00	4,422.98	4,422.98	4,422.98	4,422.98	49,699.02	49,699.02	0.00
502001-10100000001-411063AEAAA0424	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	21,784.66	21,784.66	2,107.18	2,107.18	2,107.18	2,107.18	19,677.48	19,677.48	0.00
502001-10100000001-411064AEAAA0424	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	44,896.88	44,896.88	4,316.88	4,316.88	4,316.88	4,316.88	40,580.00	40,580.00	0.00
502001-10100000001-411120AEAAA0424	AYUDAS PARA BASE	D	3,633,450.00	3,633,450.00	253,784.00	253,784.00	253,784.00	0.00	3,379,666.00	3,379,666.00	253,784.00
502001-10100000001-411122AEAAA0424	AYUDAS PARA CONFIANZA	D	53,821.00	53,821.00	3,638.00	3,638.00	3,638.00	0.00	50,183.00	50,183.00	3,638.00
502001-10100000001-411123AEAAA0424	AYUDAS PARA CONTRATO CONFIANZA	D	104,601.00	104,601.00	7,241.00	7,241.00	7,241.00	0.00	97,360.00	97,360.00	7,241.00
502001-10100000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	383,445.60	383,445.60	32,184.20	32,184.20	32,184.20	0.00	351,261.40	351,261.40	32,184.20
502001-10100000001-411145AEAAA0424	PREVISIONES SOCIALES MMYS	D	46,632.00	46,632.00	2,686.00	2,686.00	2,686.00	0.00	43,946.00	43,946.00	2,686.00
502001-10100000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	137,010.00	115,541.00	764.00	765.00	765.00	0.00	114,777.00	114,776.00	765.00
502001-10100000001-411148AEAAA0424	ESTÍMULO PARA CONFIANZA	D	10,344.00	10,344.00	868.00	868.00	868.00	0.00	9,476.00	9,476.00	868.00
502001-10100000001-411149AEAAA0424	ESTÍMULO PARA CONTRATO CONFIANZA	D	17,898.00	17,898.00	1,502.00	1,502.00	1,502.00	0.00	16,396.00	16,396.00	1,502.00
TOTAL ID PARTIDA :			21,139,863.69	21,109,509.69	1,649,915.35	1,649,916.35	1,649,916.35	76,026.38	19,459,594.34	19,459,593.34	1,573,889.97
B	MATERIALES Y SUMINISTROS										
502001-10100000001-411201AEAAA0424	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	C	3,600.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
502001-10100000001-411201AEAAA0424	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	2,400.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
502001-10100000001-411207AEAAA0424	MATERIAL DE LIMPIEZA	C	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
502001-10100000001-411207AEAAA0424	MATERIAL DE LIMPIEZA	D	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
502001-10100000001-411208AEAAA0424	SUMINISTROS DIVERSOS	D	122,000.00	122,000.00	0.00	0.00	0.00	0.00	122,000.00	122,000.00	0.00
502001-10100000001-411209AEAAA0424	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	D	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
502001-10100000001-411215AEAAA0424	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	D	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
502001-10100000001-411224AEAAA0424	MATERIAL PARA TALLERES	D	30,412.00	30,412.00	0.00	0.00	0.00	0.00	30,412.00	30,412.00	0.00
502001-10100000001-411228AEAAA0424	MADERA Y PRODUCTOS DE MADERA	D	36,000.00	36,000.00	3,000.00	3,000.00	3,000.00	0.00	33,000.00	33,000.00	3,000.00
502001-10100000001-411230AEAAA0424	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	66,000.00	66,000.00	6,000.00	0.00	0.00	0.00	60,000.00	66,000.00	0.00
502001-10100000001-411231AEAAA0424	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	12,000.00	12,000.00	6,490.00	6,490.00	6,490.00	6,490.00	5,510.00	5,510.00	0.00
502001-10100000001-411233AEAAA0424	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	36,000.00	36,000.00	12,000.00	0.00	0.00	0.00	24,000.00	36,000.00	0.00

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2024

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502	CASA DE LA CULTURA OAXAQUEÑA										
502-001	OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA										
AEAAA0424	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-10100000001	GESTION ADMINISTRATIVA Y FINANCIERA										
B	MATERIALES Y SUMINISTROS										
502001-10100000001-411236AEAAA0424	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
502001-10100000001-411241AEAAA0424	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	C	10,852.80	10,852.80	0.00	0.00	0.00	0.00	10,852.80	10,852.80	0.00
502001-10100000001-411241AEAAA0424	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	7,235.20	7,235.20	0.00	0.00	0.00	0.00	7,235.20	7,235.20	0.00
502001-10100000001-411244AEAAA0424	VESTUARIO ADMINISTRATIVO Y DE CAMPO	C	408,966.60	408,966.60	0.00	0.00	0.00	0.00	408,966.60	408,966.60	0.00
502001-10100000001-411244AEAAA0424	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411246AEAAA0424	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	C	46,708.56	46,708.56	0.00	0.00	0.00	0.00	46,708.56	46,708.56	0.00
502001-10100000001-411246AEAAA0424	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
502001-10100000001-411254AEAAA0424	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	4,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
502001-10100000001-411257AEAAA0424	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	-10,000.00
	TOTAL ID PARTIDA :		885,675.16	885,675.16	27,490.00	9,490.00	9,490.00	16,490.00	858,185.16	876,185.16	-7,000.00
C	SERVICIOS GENERALES										
502001-10100000001-411301AEAAA0424	ENERGÍA ELÉCTRICA	D	123,000.00	123,000.00	0.00	0.00	0.00	0.00	123,000.00	123,000.00	0.00
502001-10100000001-411302AEAAA0424	GAS	D	4,800.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
502001-10100000001-411303AEAAA0424	AGUA	D	59,880.00	59,880.00	0.00	0.00	0.00	0.00	59,880.00	59,880.00	0.00
502001-10100000001-411304AEAAA0424	TELÉFONO CONVENCIONAL	D	3,169.20	3,169.20	0.00	0.00	0.00	0.00	3,169.20	3,169.20	0.00
502001-10100000001-411307AEAAA0424	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	16,030.80	16,030.80	0.00	0.00	0.00	0.00	16,030.80	16,030.80	0.00
502001-10100000001-411312AEAAA0424	ARRENDAMIENTO DE FOTOCOPIADO	C	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
502001-10100000001-411312AEAAA0424	ARRENDAMIENTO DE FOTOCOPIADO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411318AEAAA0424	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	D	16,000.00	16,000.00	0.00	0.00	0.00	8,000.00	16,000.00	16,000.00	-8,000.00
502001-10100000001-411328AEAAA0424	SERVICIOS DE VIGILANCIA	D	676,130.40	676,130.40	0.00	0.00	0.00	0.00	676,130.40	676,130.40	0.00
502001-10100000001-411332AEAAA0424	COMISIONES Y SITUACIONES BANCARIAS	D	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411340AEAAA0424	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	C	37,354.44	37,354.44	0.00	0.00	0.00	0.00	37,354.44	37,354.44	0.00
502001-10100000001-411340AEAAA0424	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
502001-10100000001-411344AEAAA0424	FLETES, ACARREOS Y ENVÍOS	D	80,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
502001-10100000001-411347AEAAA0424	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
502001-10100000001-411349AEAAA0424	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	D	96,000.00	84,000.00	11,994.40	11,994.40	11,994.40	11,994.40	72,005.60	72,005.60	0.00
502001-10100000001-411357AEAAA0424	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
502001-10100000001-411359AEAAA0424	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	27,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
502001-10100000001-411374AEAAA0424	VIÁTICOS EN EL PAÍS	D	70,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
502001-10100000001-411383AEAAA0424	EXPOSICIONES Y ESPECTÁCULOS	D	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
502001-10100000001-411388AEAAA0424	IMPUESTOS Y DERECHOS VEHICULARES	D	6,400.00	3,696.00	0.00	0.00	0.00	0.00	3,696.00	3,696.00	0.00
502001-10100000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	408,779.27	408,779.27	0.00	0.00	0.00	0.00	408,779.27	408,779.27	0.00
502001-10100000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMYS	D	26,082.68	26,082.68	0.00	0.00	0.00	0.00	26,082.68	26,082.68	0.00
502001-10100000001-411397AEAAA0424	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	7,478.55	7,478.55	0.00	0.00	0.00	0.00	7,478.55	7,478.55	0.00
502001-10100000001-411398AEAAA0424	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	D	12,988.89	12,988.89	0.00	0.00	0.00	0.00	12,988.89	12,988.89	0.00
502001-10100000001-411411AEAAA0424	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	232,987.53	232,987.53	0.00	0.00	0.00	0.00	232,987.53	232,987.53	0.00
	TOTAL ID PARTIDA :		2,024,581.76	1,980,377.76	35,994.40	35,994.40	35,994.40	43,994.40	1,944,383.36	1,944,383.36	-8,000.00
G	PENSIONES Y JUBILACIONES										
502001-10100000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	517,544.47	517,544.47	0.00	0.00	0.00	0.00	517,544.47	517,544.47	0.00
502001-10100000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	19,001.76	19,001.76	0.00	0.00	0.00	0.00	19,001.76	19,001.76	0.00
502001-10100000001-451119AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	12,754.68	12,754.68	0.00	0.00	0.00	0.00	12,754.68	12,754.68	0.00
	TOTAL ID PARTIDA :		549,300.91	549,300.91	0.00	0.00	0.00	0.00	549,300.91	549,300.91	0.00
	TOTAL CAPITULO :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97

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ESTADO DEL EJERCICIO PRESUPUESTAL

2024

PERIODO : MES DE MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502 CASA DE LA CULTURA OAXAQUEÑA											
502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
	TOTAL OBRA O ACCION :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
	TOTAL PROYECTO :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
	TOTAL SUB.PROGRAMA :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
	TOTAL PROGRAMA :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
	TOTAL CLAVE DE FINANCIAMIENTO :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
	TOTAL UNIDAD EJECUTORA :		24,599,421.52	24,524,863.52	1,713,399.75	1,695,400.75	1,695,400.75	136,510.78	22,811,463.77	22,829,462.77	1,558,889.97
502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL											
SPROG : 02 FORMACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 - -											
502002-10102000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA Y MUNICIPIOS CONURBADOS											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
502002-10102000001-411004AEAAA0424	SUELDOS PARA BASE	D	2,216,031.60	4,579,085.80	395,756.20	395,756.20	395,756.20	0.00	4,183,329.60	4,183,329.60	395,756.20
502002-10102000001-411005AEAAA0424	SUELDOS PARA MMyS	D	83,229.60	82,999.80	6,890.00	6,890.00	6,890.00	0.00	76,109.80	76,109.80	6,890.00
502002-10102000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	233,051.50	563,880.70	44,277.00	44,277.00	44,277.00	0.00	519,603.70	519,603.70	44,277.00
502002-10102000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	93,884.00	193,996.00	0.00	0.00	0.00	0.00	193,996.00	193,996.00	0.00
502002-10102000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMyS	D	3,640.00	3,640.00	0.00	0.00	0.00	0.00	3,640.00	3,640.00	0.00
502002-10102000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	230,158.00	475,586.00	0.00	0.00	0.00	0.00	475,586.00	475,586.00	0.00
502002-10102000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	D	9,100.00	9,100.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00
502002-10102000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMyS	D	20,016.00	20,016.00	1,680.00	1,680.00	1,680.00	0.00	18,336.00	18,336.00	1,680.00
502002-10102000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	259,508.98	506,860.81	25,123.66	25,123.66	25,123.66	25,123.66	481,737.15	481,737.15	0.00
502002-10102000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMyS	D	27,061.00	27,061.00	2,232.00	2,232.00	2,232.00	2,232.00	24,829.00	24,829.00	0.00
502002-10102000001-411120AEAAA0424	AYUDAS PARA BASE	D	1,377,022.00	2,811,036.00	195,686.00	195,686.00	195,686.00	0.00	2,615,350.00	2,615,350.00	195,686.00
502002-10102000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	D	80,847.60	80,847.60	6,786.20	6,786.20	6,786.20	0.00	74,061.40	74,061.40	6,786.20
502002-10102000001-411145AEAAA0424	PREVISIONES SOCIALES MMyS	D	22,823.00	22,823.00	1,343.00	1,343.00	1,343.00	0.00	21,480.00	21,480.00	1,343.00
502002-10102000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	52,422.00	87,273.00	510.00	510.00	510.00	0.00	86,763.00	86,763.00	510.00
	TOTAL ID PARTIDA :		4,708,795.28	9,464,205.71	680,284.06	680,284.06	680,284.06	27,355.66	8,783,921.65	8,783,921.65	652,928.40
C SERVICIOS GENERALES											
502002-10102000001-411301AEAAA0424	ENERGÍA ELÉCTRICA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	151,751.15	316,008.96	0.00	0.00	0.00	0.00	316,008.96	316,008.96	0.00
502002-10102000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMyS	D	7,926.32	7,926.32	0.00	0.00	0.00	0.00	7,926.32	7,926.32	0.00
	TOTAL ID PARTIDA :		159,677.47	323,935.28	0.00	0.00	0.00	0.00	323,935.28	323,935.28	0.00
G PENSIONES Y JUBILACIONES											
502002-10102000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	207,539.88	418,351.85	0.00	0.00	0.00	0.00	418,351.85	418,351.85	0.00
502002-10102000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMyS	D	8,864.32	8,873.22	0.00	0.00	0.00	0.00	8,873.22	8,873.22	0.00
	TOTAL ID PARTIDA :		216,404.20	427,225.07	0.00	0.00	0.00	0.00	427,225.07	427,225.07	0.00
	TOTAL CAPITULO :		5,084,876.95	10,215,366.06	680,284.06	680,284.06	680,284.06	27,355.66	9,535,082.00	9,535,082.00	652,928.40
	TOTAL OBRA O ACCION :		5,084,876.95	10,215,366.06	680,284.06	680,284.06	680,284.06	27,355.66	9,535,082.00	9,535,082.00	652,928.40
502002-10102000002 FORTALECIMIENTO A LA BANDA DE MÚSICA INFANTIL											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
B MATERIALES Y SUMINISTROS											
502002-10102000002-411207AEAAA0424	MATERIAL DE LIMPIEZA	C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000002-411207AEAAA0424	MATERIAL DE LIMPIEZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000002-411208AEAAA0424	SUMINISTROS DIVERSOS	D	120,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
502002-10102000002-411224AEAAA0424	MATERIAL PARA TALLERES	D	100,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00

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

2024

PERIODO : MES DE MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar	
502 CASA DE LA CULTURA OAXAQUEÑA												
502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO												
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN												
502002-10102000002 FORTALECIMIENTO A LA BANDA DE MÚSICA INFANTIL												
C SERVICIOS GENERALES			TOTAL ID PARTIDA :	220,000.00	180,000.00	0.00	0.00	0.00	180,000.00	180,000.00	0.00	
502002-10102000002-411363AEAAA0424	IMPRESOS Y PUBLICACIONES OFICIALES	D	100,000.00	85,212.00	9,999.20	9,999.20	9,999.20	0.00	75,212.80	75,212.80	9,999.20	
502002-10102000002-411374AEAAA0424	VIÁTICOS EN EL PAÍS	D	80,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	
502002-10102000002-411382AEAAA0424	REUNIONES, CONGRESOS Y CONVENCIONES	D	100,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	
			TOTAL ID PARTIDA :	280,000.00	205,212.00	9,999.20	9,999.20	9,999.20	0.00	195,212.80	195,212.80	9,999.20
			TOTAL CAPITULO :	500,000.00	385,212.00	9,999.20	9,999.20	9,999.20	0.00	375,212.80	375,212.80	9,999.20
			TOTAL OBRA O ACCION :	500,000.00	385,212.00	9,999.20	9,999.20	9,999.20	0.00	375,212.80	375,212.80	9,999.20
			TOTAL PROYECTO :	5,584,876.95	10,600,578.06	690,283.26	690,283.26	690,283.26	27,355.66	9,910,294.80	9,910,294.80	662,927.60
			TOTAL SUB.PROGRAMA :	5,584,876.95	10,600,578.06	690,283.26	690,283.26	690,283.26	27,355.66	9,910,294.80	9,910,294.80	662,927.60
			TOTAL PROGRAMA :	5,584,876.95	10,600,578.06	690,283.26	690,283.26	690,283.26	27,355.66	9,910,294.80	9,910,294.80	662,927.60
			TOTAL CLAVE DE FINANCIAMIENTO :	5,584,876.95	10,600,578.06	690,283.26	690,283.26	690,283.26	27,355.66	9,910,294.80	9,910,294.80	662,927.60
			TOTAL UNIDAD EJECUTORA :	5,584,876.95	10,600,578.06	690,283.26	690,283.26	690,283.26	27,355.66	9,910,294.80	9,910,294.80	662,927.60
502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN												
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN												
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL												
SPROG : 01 PROMOCIÓN Y FOMENTO DE LAS CULTURAS Y ARTES												
PROY. : 000 - -												
502003-10101000001 EVENTOS CULTURALES Y ARTÍSTICOS EN OAXACA DE JUAREZ Y MUNICIPIOS CULTURALES												
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS												
A SERVICIOS PERSONALES												
502003-10101000001-411004AEAAA0424	SUELDOS PARA BASE	D	4,579,085.80	2,216,031.60	190,134.40	190,134.40	190,134.40	0.00	2,025,897.20	2,025,897.20	190,134.40	
502003-10101000001-411005AEAAA0424	SUELDOS PARA MMYS	D	83,229.60	82,999.80	6,890.00	6,890.00	6,890.00	0.00	76,109.80	76,109.80	6,890.00	
502003-10101000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	571,005.90	227,389.90	16,542.45	16,542.45	16,542.45	0.00	210,847.45	210,847.45	16,542.45	
502003-10101000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	193,996.00	93,884.00	0.00	0.00	0.00	0.00	93,884.00	93,884.00	0.00	
502003-10101000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,640.00	3,640.00	0.00	0.00	0.00	0.00	3,640.00	3,640.00	0.00	
502003-10101000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	475,586.00	230,158.00	0.00	0.00	0.00	0.00	230,158.00	230,158.00	0.00	
502003-10101000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	9,100.00	9,100.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00	
502003-10101000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	20,016.00	20,016.00	1,680.00	1,680.00	1,680.00	0.00	18,336.00	18,336.00	1,680.00	
502003-10101000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	506,860.82	259,508.99	51,850.61	51,850.61	51,850.61	51,850.61	207,658.38	207,658.38	0.00	
502003-10101000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMYS	D	27,061.00	27,061.00	2,232.00	2,232.00	2,232.00	2,232.00	24,829.00	24,829.00	0.00	
502003-10101000001-411120AEAAA0424	AYUDAS PARA BASE	D	2,811,036.00	1,377,022.00	46,050.00	96,050.00	96,050.00	0.00	1,330,972.00	1,280,972.00	96,050.00	
502003-10101000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	80,847.60	80,847.60	6,786.20	6,786.20	6,786.20	0.00	74,061.40	74,061.40	6,786.20	
502003-10101000001-411145AEAAA0424	PREVISIONES SOCIALES MMYS	D	22,823.00	22,823.00	1,343.00	1,343.00	1,343.00	0.00	21,480.00	21,480.00	1,343.00	
502003-10101000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	103,653.00	44,132.00	255.00	255.00	255.00	0.00	43,877.00	43,877.00	255.00	
			TOTAL ID PARTIDA :	9,487,940.72	4,694,613.89	323,763.66	373,763.66	373,763.66	54,082.61	4,370,850.23	4,320,850.23	319,681.05
B MATERIALES Y SUMINISTROS												
502003-10101000001-411208AEAAA0424	SUMINISTROS DIVERSOS	D	100,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	
502003-10101000001-411224AEAAA0424	MATERIAL PARA TALLERES	D	72,000.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00	
			TOTAL ID PARTIDA :	172,000.00	144,000.00	0.00	0.00	0.00	144,000.00	144,000.00	0.00	
C SERVICIOS GENERALES												
502003-10101000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	316,008.95	151,751.14	0.00	0.00	0.00	0.00	151,751.14	151,751.14	0.00	
502003-10101000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMYS	D	7,926.32	7,926.32	0.00	0.00	0.00	0.00	7,926.32	7,926.32	0.00	
			TOTAL ID PARTIDA :	323,935.27	159,677.46	0.00	0.00	0.00	159,677.46	159,677.46	0.00	
G PENSIONES Y JUBILACIONES												
502003-10101000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	418,351.85	207,539.88	0.00	0.00	0.00	0.00	207,539.88	207,539.88	0.00	

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

2024

PERIODO : MES DE MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502 CASA DE LA CULTURA OAXAQUEÑA											
502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
502003-10101000001 EVENTOS CULTURALES Y ARTÍSTICOS EN OAXACA DE JUAREZ Y MUNICIPIOS CULTURALES											
G PENSIONES Y JUBILACIONES											
502003-10101000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMyS	D	8,873.22	8,864.32	0.00	0.00	0.00	0.00	8,864.32	8,864.32	0.00
TOTAL ID PARTIDA :			427,225.07	216,404.20	0.00	0.00	0.00	0.00	216,404.20	216,404.20	0.00
TOTAL CAPITULO :			10,411,101.06	5,214,695.55	323,763.66	373,763.66	373,763.66	54,082.61	4,890,931.89	4,840,931.89	319,681.05
TOTAL OBRA O ACCION :			10,411,101.06	5,214,695.55	323,763.66	373,763.66	373,763.66	54,082.61	4,890,931.89	4,840,931.89	319,681.05
502003-10101000002 53 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
C SERVICIOS GENERALES											
502003-10101000002-411363AEAAA0424	IMPRESOS Y PUBLICACIONES OFICIALES	D	42,000.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
502003-10101000002-411382AEAAA0424	REUNIONES, CONGRESOS Y CONVENCIONES	D	70,000.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
TOTAL ID PARTIDA :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL CAPITULO :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL OBRA O ACCION :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL PROYECTO :			10,523,101.06	5,326,695.55	323,763.66	373,763.66	373,763.66	54,082.61	5,002,931.89	4,952,931.89	319,681.05
TOTAL SUB.PROGRAMA :			10,523,101.06	5,326,695.55	323,763.66	373,763.66	373,763.66	54,082.61	5,002,931.89	4,952,931.89	319,681.05
TOTAL PROGRAMA :			10,523,101.06	5,326,695.55	323,763.66	373,763.66	373,763.66	54,082.61	5,002,931.89	4,952,931.89	319,681.05
TOTAL CLAVE DE FINANCIAMIENTO :			10,523,101.06	5,326,695.55	323,763.66	373,763.66	373,763.66	54,082.61	5,002,931.89	4,952,931.89	319,681.05
TOTAL UNIDAD EJECUTORA :			10,523,101.06	5,326,695.55	323,763.66	373,763.66	373,763.66	54,082.61	5,002,931.89	4,952,931.89	319,681.05
TOTAL UNIDAD RESPONSABLE :			40,707,399.53	40,452,137.13	2,727,446.67	2,759,447.67	2,759,447.67	217,949.05	37,724,690.46	37,692,689.46	2,541,498.62

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

2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502	CASA DE LA CULTURA OAXAQUEÑA										
502-001	OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA										
AEAAA0424	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL											
SPROG : 00 - -											
PROY. : 000 - -											
502001-10100000001	GESTION ADMINISTRATIVA Y FINANCIERA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
502001-10100000001-411004AEAAA0424	SUELDOS PARA BASE	D	5,878,531.00	5,878,531.00	1,533,964.80	1,533,964.80	1,533,964.80	1,021,057.80	4,344,566.20	4,344,566.20	512,907.00
502001-10100000001-411005AEAAA0424	SUELDOS PARA MMYS	D	178,480.60	177,987.80	44,325.00	44,325.00	44,325.00	29,550.00	133,662.80	133,662.80	14,775.00
502001-10100000001-411006AEAAA0424	SUELDOS PARA CONFIANZA	D	119,806.20	119,475.60	29,754.00	29,754.00	29,754.00	19,836.00	89,721.60	89,721.60	9,918.00
502001-10100000001-411014AEAAA0424	HONORARIOS ASIMILABLES A SALARIOS	D	7,745,778.84	7,745,778.84	1,936,444.71	1,936,444.71	1,936,444.71	1,290,963.14	5,809,334.13	5,809,334.13	645,481.57
502001-10100000001-411017AEAAA0424	SUELDOS PARA CONTRATO CONFIANZA	D	209,575.80	208,997.40	52,047.00	52,047.00	52,047.00	34,698.00	156,950.40	156,950.40	17,349.00
502001-10100000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	802,679.80	795,196.60	187,836.60	187,836.60	187,836.60	125,224.40	607,360.00	607,360.00	62,612.20
502001-10100000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	249,048.00	249,048.00	0.00	0.00	0.00	0.00	249,048.00	249,048.00	0.00
502001-10100000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	7,806.00	7,806.00	0.00	0.00	0.00	0.00	7,806.00	7,806.00	0.00
502001-10100000001-411036AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	5,240.00	5,240.00	0.00	0.00	0.00	0.00	5,240.00	5,240.00	0.00
502001-10100000001-411037AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	9,166.00	9,166.00	0.00	0.00	0.00	0.00	9,166.00	9,166.00	0.00
502001-10100000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	610,546.00	610,546.00	0.00	0.00	0.00	0.00	610,546.00	610,546.00	0.00
502001-10100000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	19,514.00	19,514.00	0.00	0.00	0.00	0.00	19,514.00	19,514.00	0.00
502001-10100000001-411041AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	12,444.00	12,444.00	0.00	0.00	0.00	0.00	12,444.00	12,444.00	0.00
502001-10100000001-411042AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	21,766.00	21,766.00	0.00	0.00	0.00	0.00	21,766.00	21,766.00	0.00
502001-10100000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	97,446.00	97,446.00	24,537.00	24,537.00	24,537.00	16,358.00	72,909.00	72,909.00	8,179.00
502001-10100000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	664,030.31	664,030.31	182,981.58	182,981.58	182,981.58	182,981.58	481,048.73	481,048.73	0.00
502001-10100000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMYS	D	54,122.00	54,122.00	12,431.00	12,431.00	12,431.00	12,431.00	41,691.00	41,691.00	0.00
502001-10100000001-411063AEAAA0424	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	21,784.66	21,784.66	5,902.59	5,902.59	5,902.59	5,902.59	15,882.07	15,882.07	0.00
502001-10100000001-411064AEAAA0424	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	44,896.88	44,896.88	12,112.72	12,112.72	12,112.72	12,112.72	32,784.16	32,784.16	0.00
502001-10100000001-411120AEAAA0424	AYUDAS PARA BASE	D	3,633,450.00	3,633,450.00	760,014.00	760,014.00	760,014.00	506,230.00	2,873,436.00	2,873,436.00	253,784.00
502001-10100000001-411122AEAAA0424	AYUDAS PARA CONFIANZA	D	53,821.00	53,821.00	10,914.00	10,914.00	10,914.00	7,276.00	42,907.00	42,907.00	3,638.00
502001-10100000001-411123AEAAA0424	AYUDAS PARA CONTRATO CONFIANZA	D	104,601.00	104,601.00	21,723.00	21,723.00	21,723.00	14,482.00	82,878.00	82,878.00	7,241.00
502001-10100000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	383,445.60	383,445.60	96,552.60	96,552.60	96,552.60	64,368.40	286,893.00	286,893.00	32,184.20
502001-10100000001-411145AEAAA0424	PREVISIONES SOCIALES MMYS	D	46,632.00	46,632.00	8,058.00	8,058.00	8,058.00	5,372.00	38,574.00	38,574.00	2,686.00
502001-10100000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	137,010.00	115,541.00	2,295.00	2,295.00	2,295.00	1,530.00	113,246.00	113,246.00	765.00
502001-10100000001-411148AEAAA0424	ESTÍMULO PARA CONFIANZA	D	10,344.00	10,344.00	2,604.00	2,604.00	2,604.00	1,736.00	7,740.00	7,740.00	868.00
502001-10100000001-411149AEAAA0424	ESTÍMULO PARA CONTRATO CONFIANZA	D	17,898.00	17,898.00	4,506.00	4,506.00	4,506.00	3,004.00	13,392.00	13,392.00	1,502.00
	TOTAL ID PARTIDA :		21,139,863.69	21,109,509.69	4,929,003.60	4,929,003.60	4,929,003.60	3,355,113.63	16,180,506.09	16,180,506.09	1,573,889.97
B	MATERIALES Y SUMINISTROS										
502001-10100000001-411201AEAAA0424	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	C	3,600.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
502001-10100000001-411201AEAAA0424	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	2,400.00	2,400.00	800.00	800.00	800.00	800.00	1,600.00	1,600.00	0.00
502001-10100000001-411207AEAAA0424	MATERIAL DE LIMPIEZA	C	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
502001-10100000001-411207AEAAA0424	MATERIAL DE LIMPIEZA	D	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	800.00	0.00
502001-10100000001-411208AEAAA0424	SUMINISTROS DIVERSOS	D	122,000.00	122,000.00	12,000.00	12,000.00	12,000.00	12,000.00	110,000.00	110,000.00	0.00
502001-10100000001-411209AEAAA0424	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	D	60,000.00	60,000.00	10,700.00	10,700.00	10,700.00	10,700.00	49,300.00	49,300.00	0.00
502001-10100000001-411215AEAAA0424	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	D	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
502001-10100000001-411224AEAAA0424	MATERIAL PARA TALLERES	D	30,412.00	30,412.00	0.00	0.00	0.00	0.00	30,412.00	30,412.00	0.00
502001-10100000001-411228AEAAA0424	MADERA Y PRODUCTOS DE MADERA	D	36,000.00	36,000.00	9,000.00	9,000.00	9,000.00	6,000.00	27,000.00	27,000.00	3,000.00
502001-10100000001-411230AEAAA0424	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	66,000.00	66,000.00	18,000.00	12,000.00	12,000.00	12,000.00	48,000.00	54,000.00	0.00
502001-10100000001-411231AEAAA0424	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	12,000.00	12,000.00	6,490.00	6,490.00	6,490.00	6,490.00	5,510.00	5,510.00	0.00
502001-10100000001-411233AEAAA0424	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	36,000.00	36,000.00	24,000.00	12,000.00	12,000.00	12,000.00	12,000.00	24,000.00	0.00

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

2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502	CASA DE LA CULTURA OAXAQUEÑA										
502-001	OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA										
AEAAA0424	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
502001-10100000001	GESTION ADMINISTRATIVA Y FINANCIERA										
B	MATERIALES Y SUMINISTROS										
502001-10100000001-411236AEAAA0424	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00
502001-10100000001-411241AEAAA0424	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	C	10,852.80	10,852.80	0.00	0.00	0.00	0.00	10,852.80	10,852.80	0.00
502001-10100000001-411241AEAAA0424	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	7,235.20	7,235.20	4,569.60	4,569.60	4,569.60	4,569.60	2,665.60	2,665.60	0.00
502001-10100000001-411244AEAAA0424	VESTUARIO ADMINISTRATIVO Y DE CAMPO	C	408,966.60	408,966.60	0.00	0.00	0.00	0.00	408,966.60	408,966.60	0.00
502001-10100000001-411244AEAAA0424	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411246AEAAA0424	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	C	46,708.56	46,708.56	0.00	0.00	0.00	0.00	46,708.56	46,708.56	0.00
502001-10100000001-411246AEAAA0424	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
502001-10100000001-411254AEAAA0424	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00
502001-10100000001-411257AEAAA0424	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	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
	TOTAL ID PARTIDA :		885,675.16	885,675.16	107,259.60	89,259.60	89,259.60	86,259.60	778,415.56	796,415.56	3,000.00
C	SERVICIOS GENERALES										
502001-10100000001-411301AEAAA0424	ENERGÍA ELÉCTRICA	D	123,000.00	123,000.00	16,691.00	16,691.00	16,691.00	16,691.00	106,309.00	106,309.00	0.00
502001-10100000001-411302AEAAA0424	GAS	D	4,800.00	4,800.00	1,200.00	1,200.00	1,200.00	1,200.00	3,600.00	3,600.00	0.00
502001-10100000001-411303AEAAA0424	AGUA	D	59,880.00	59,880.00	10,300.00	10,300.00	10,300.00	10,300.00	49,580.00	49,580.00	0.00
502001-10100000001-411304AEAAA0424	TELÉFONO CONVENCIONAL	D	3,169.20	3,169.20	264.10	264.10	264.10	264.10	2,905.10	2,905.10	0.00
502001-10100000001-411307AEAAA0424	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	16,030.80	16,030.80	2,085.90	2,085.90	2,085.90	2,085.90	13,944.90	13,944.90	0.00
502001-10100000001-411312AEAAA0424	ARRENDAMIENTO DE FOTOCOPIADO	C	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
502001-10100000001-411312AEAAA0424	ARRENDAMIENTO DE FOTOCOPIADO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411318AEAAA0424	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	D	16,000.00	16,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
502001-10100000001-411328AEAAA0424	SERVICIOS DE VIGILANCIA	D	676,130.40	676,130.40	160,353.00	160,353.00	160,353.00	160,353.00	515,777.40	515,777.40	0.00
502001-10100000001-411332AEAAA0424	COMISIONES Y SITUACIONES BANCARIAS	D	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502001-10100000001-411340AEAAA0424	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	C	37,354.44	37,354.44	0.00	0.00	0.00	0.00	37,354.44	37,354.44	0.00
502001-10100000001-411340AEAAA0424	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
502001-10100000001-411344AEAAA0424	FLETES, ACARREOS Y ENVÍOS	D	80,000.00	80,000.00	16,008.00	16,008.00	16,008.00	16,008.00	63,992.00	63,992.00	0.00
502001-10100000001-411347AEAAA0424	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00
502001-10100000001-411349AEAAA0424	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	D	96,000.00	84,000.00	23,994.40	23,994.40	23,994.40	23,994.40	60,005.60	60,005.60	0.00
502001-10100000001-411357AEAAA0424	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
502001-10100000001-411359AEAAA0424	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	27,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
502001-10100000001-411374AEAAA0424	VIÁTICOS EN EL PAÍS	D	70,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
502001-10100000001-411383AEAAA0424	EXPOSICIONES Y ESPECTÁCULOS	D	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
502001-10100000001-411388AEAAA0424	IMPUESTOS Y DERECHOS VEHICULARES	D	6,400.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	0.00	0.00	0.00
502001-10100000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	408,779.27	408,779.27	71,935.38	71,935.38	71,935.38	71,935.38	336,843.89	336,843.89	0.00
502001-10100000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMYS	D	26,082.68	26,082.68	4,278.92	4,278.92	4,278.92	4,278.92	21,803.76	21,803.76	0.00
502001-10100000001-411397AEAAA0424	IMPUESTO SOBRE NÓMINAS CONFIANZA	D	7,478.55	7,478.55	1,341.50	1,341.50	1,341.50	1,341.50	6,137.05	6,137.05	0.00
502001-10100000001-411398AEAAA0424	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	D	12,988.89	12,988.89	2,214.84	2,214.84	2,214.84	2,214.84	10,774.05	10,774.05	0.00
502001-10100000001-411411AEAAA0424	IMPUESTO SOBRE NÓMINAS HONORARIOS	D	232,987.53	232,987.53	38,743.80	38,743.80	38,743.80	38,743.80	194,243.73	194,243.73	0.00
	TOTAL ID PARTIDA :		2,024,581.76	1,980,377.76	385,106.84	385,106.84	385,106.84	385,106.84	1,595,270.92	1,595,270.92	0.00
G	PENSIONES Y JUBILACIONES										
502001-10100000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	517,544.47	517,544.47	87,725.06	87,725.06	87,725.06	87,725.06	429,819.41	429,819.41	0.00
502001-10100000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	19,001.76	19,001.76	2,733.38	2,733.38	2,733.38	2,733.38	16,268.38	16,268.38	0.00
502001-10100000001-451119AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	12,754.68	12,754.68	1,834.84	1,834.84	1,834.84	1,834.84	10,919.84	10,919.84	0.00
	TOTAL ID PARTIDA :		549,300.91	549,300.91	92,293.28	92,293.28	92,293.28	92,293.28	457,007.63	457,007.63	0.00
	TOTAL CAPITULO :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97

GOBIERNO DEL ESTADO DE OAXACA
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2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502	CASA DE LA CULTURA OAXAQUEÑA										
502-001 OFICINA DEL DIRECTOR DE LA CASA DE LA CULTURA OAXAQUEÑA											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
	TOTAL OBRA O ACCION :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
	TOTAL PROYECTO :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
	TOTAL SUB.PROGRAMA :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
	TOTAL PROGRAMA :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
	TOTAL CLAVE DE FINANCIAMIENTO :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
	TOTAL UNIDAD EJECUTORA :		24,599,421.52	24,524,863.52	5,513,663.32	5,495,663.32	5,495,663.32	3,918,773.35	19,011,200.20	19,029,200.20	1,576,889.97
502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL											
SPROG : 02 FORMACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 - -											
502002-10102000001 FORMACIÓN ARTÍSTICA EN LA CIUDAD DE OAXACA Y MUNICIPIOS CONURBADOS											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
502002-10102000001-411004AEAAA0424	SUELDOS PARA BASE	D	2,216,031.60	4,579,085.80	1,181,523.60	1,181,523.60	1,181,523.60	785,767.40	3,397,562.20	3,397,562.20	395,756.20
502002-10102000001-411005AEAAA0424	SUELDOS PARA MMys	D	83,229.60	82,999.80	20,670.00	20,670.00	20,670.00	13,780.00	62,329.80	62,329.80	6,890.00
502002-10102000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	233,051.50	563,880.70	132,831.00	132,831.00	132,831.00	88,554.00	431,049.70	431,049.70	44,277.00
502002-10102000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	93,884.00	193,996.00	0.00	0.00	0.00	0.00	193,996.00	193,996.00	0.00
502002-10102000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMys	D	3,640.00	3,640.00	0.00	0.00	0.00	0.00	3,640.00	3,640.00	0.00
502002-10102000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	230,158.00	475,586.00	0.00	0.00	0.00	0.00	475,586.00	475,586.00	0.00
502002-10102000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	D	9,100.00	9,100.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00
502002-10102000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMys	D	20,016.00	20,016.00	5,040.00	5,040.00	5,040.00	3,360.00	14,976.00	14,976.00	1,680.00
502002-10102000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	259,508.98	506,860.81	69,934.61	69,934.61	69,934.61	69,934.61	436,926.20	436,926.20	0.00
502002-10102000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMys	D	27,061.00	27,061.00	6,277.02	6,277.02	6,277.02	20,783.98	20,783.98	20,783.98	0.00
502002-10102000001-411120AEAAA0424	AYUDAS PARA BASE	D	1,377,022.00	2,811,036.00	585,462.00	585,462.00	585,462.00	389,776.00	2,225,574.00	2,225,574.00	195,686.00
502002-10102000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMys	D	80,847.60	80,847.60	20,358.60	20,358.60	20,358.60	13,572.40	60,489.00	60,489.00	6,786.20
502002-10102000001-411145AEAAA0424	PREVISIONES SOCIALES MMys	D	22,823.00	22,823.00	4,029.00	4,029.00	4,029.00	2,686.00	18,794.00	18,794.00	1,343.00
502002-10102000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	52,422.00	87,273.00	1,530.00	1,530.00	1,530.00	1,020.00	85,743.00	85,743.00	510.00
	TOTAL ID PARTIDA :		4,708,795.28	9,464,205.71	2,027,655.83	2,027,655.83	2,027,655.83	1,374,727.43	7,436,549.88	7,436,549.88	652,928.40
C SERVICIOS GENERALES											
502002-10102000001-411301AEAAA0424	ENERGÍA ELÉCTRICA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	151,751.15	316,008.96	56,223.85	56,223.85	56,223.85	56,223.85	259,785.11	259,785.11	0.00
502002-10102000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMys	D	7,926.32	7,926.32	1,322.61	1,322.61	1,322.61	1,322.61	6,603.71	6,603.71	0.00
	TOTAL ID PARTIDA :		159,677.47	323,935.28	57,546.46	57,546.46	57,546.46	57,546.46	266,388.82	266,388.82	0.00
G PENSIONES Y JUBILACIONES											
502002-10102000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	207,539.88	418,351.85	66,662.88	66,662.88	66,662.88	66,662.88	351,688.97	351,688.97	0.00
502002-10102000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMys	D	8,864.32	8,873.22	1,274.66	1,274.66	1,274.66	1,274.66	7,598.56	7,598.56	0.00
	TOTAL ID PARTIDA :		216,404.20	427,225.07	67,937.54	67,937.54	67,937.54	67,937.54	359,287.53	359,287.53	0.00
	TOTAL CAPITULO :		5,084,876.95	10,215,366.06	2,153,139.83	2,153,139.83	2,153,139.83	1,500,211.43	8,062,226.23	8,062,226.23	652,928.40
	TOTAL OBRA O ACCION :		5,084,876.95	10,215,366.06	2,153,139.83	2,153,139.83	2,153,139.83	1,500,211.43	8,062,226.23	8,062,226.23	652,928.40
502002-10102000002 FORTALECIMIENTO A LA BANDA DE MÚSICA INFANTIL											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
B MATERIALES Y SUMINISTROS											
502002-10102000002-411207AEAAA0424	MATERIAL DE LIMPIEZA	C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000002-411207AEAAA0424	MATERIAL DE LIMPIEZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502002-10102000002-411208AEAAA0424	SUMINISTROS DIVERSOS	D	120,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
502002-10102000002-411224AEAAA0424	MATERIAL PARA TALLERES	D	100,000.00	80,000.00	10,000.00	10,000.00	10,000.00	10,000.00	70,000.00	70,000.00	0.00

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

2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar	
502 CASA DE LA CULTURA OAXAQUEÑA												
502-002 DEPARTAMENTO DE FOMENTO ARTÍSTICO												
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN												
502002-10102000002 FORTALECIMIENTO A LA BANDA DE MÚSICA INFANTIL												
C SERVICIOS GENERALES			TOTAL ID PARTIDA :	220,000.00	180,000.00	10,000.00	10,000.00	10,000.00	10,000.00	170,000.00	170,000.00	0.00
502002-10102000002-411363AEAAA0424	IMPRESOS Y PUBLICACIONES OFICIALES	D	100,000.00	85,212.00	15,211.20	15,211.20	15,211.20	5,212.00	70,000.80	70,000.80	9,999.20	
502002-10102000002-411374AEAAA0424	VIÁTICOS EN EL PAÍS	D	80,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	
502002-10102000002-411382AEAAA0424	REUNIONES, CONGRESOS Y CONVENCIONES	D	100,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	
			TOTAL ID PARTIDA :	280,000.00	205,212.00	15,211.20	15,211.20	5,212.00	190,000.80	190,000.80	9,999.20	
			TOTAL CAPITULO :	500,000.00	385,212.00	25,211.20	25,211.20	15,212.00	360,000.80	360,000.80	9,999.20	
			TOTAL OBRA O ACCION :	500,000.00	385,212.00	25,211.20	25,211.20	15,212.00	360,000.80	360,000.80	9,999.20	
			TOTAL PROYECTO :	5,584,876.95	10,600,578.06	2,178,351.03	2,178,351.03	2,178,351.03	1,515,423.43	8,422,227.03	8,422,227.03	
			TOTAL SUB.PROGRAMA :	5,584,876.95	10,600,578.06	2,178,351.03	2,178,351.03	2,178,351.03	1,515,423.43	8,422,227.03	8,422,227.03	
			TOTAL PROGRAMA :	5,584,876.95	10,600,578.06	2,178,351.03	2,178,351.03	2,178,351.03	1,515,423.43	8,422,227.03	8,422,227.03	
			TOTAL CLAVE DE FINANCIAMIENTO :	5,584,876.95	10,600,578.06	2,178,351.03	2,178,351.03	2,178,351.03	1,515,423.43	8,422,227.03	8,422,227.03	
			TOTAL UNIDAD EJECUTORA :	5,584,876.95	10,600,578.06	2,178,351.03	2,178,351.03	2,178,351.03	1,515,423.43	8,422,227.03	8,422,227.03	
502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN												
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN												
PROG : 101 PROTECCIÓN, PROMOCIÓN Y FOMENTO DE LA DIVERSIDAD CULTURAL												
SPROG : 01 PROMOCIÓN Y FOMENTO DE LAS CULTURAS Y ARTES												
PROY. : 000 - -												
502003-10101000001 EVENTOS CULTURALES Y ARTÍSTICOS EN OAXACA DE JUAREZ Y MUNICIPIOS CULTURALES												
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS												
A SERVICIOS PERSONALES												
502003-10101000001-411004AEAAA0424	SUELDOS PARA BASE	D	4,579,085.80	2,216,031.60	570,403.20	570,403.20	570,403.20	380,268.80	1,645,628.40	1,645,628.40	190,134.40	
502003-10101000001-411005AEAAA0424	SUELDOS PARA MMYS	D	83,229.60	82,999.80	20,670.00	20,670.00	20,670.00	13,780.00	62,329.80	62,329.80	6,890.00	
502003-10101000001-411021AEAAA0424	QUINQUENIOS PARA BASE	D	571,005.90	227,389.90	47,984.25	47,984.25	47,984.25	31,441.80	179,405.65	179,405.65	16,542.45	
502003-10101000001-411033AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	193,996.00	93,884.00	0.00	0.00	0.00	0.00	93,884.00	93,884.00	0.00	
502003-10101000001-411034AEAAA0424	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,640.00	3,640.00	0.00	0.00	0.00	0.00	3,640.00	3,640.00	0.00	
502003-10101000001-411038AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	475,586.00	230,158.00	0.00	0.00	0.00	0.00	230,158.00	230,158.00	0.00	
502003-10101000001-411039AEAAA0424	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	9,100.00	9,100.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00	
502003-10101000001-411047AEAAA0424	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	20,016.00	20,016.00	5,040.00	5,040.00	5,040.00	3,360.00	14,976.00	14,976.00	1,680.00	
502003-10101000001-411060AEAAA0424	CUOTAS AL I.M.S.S. PARA BASE	D	506,860.82	259,508.99	138,031.23	138,031.23	138,031.23	138,031.23	121,477.76	121,477.76	0.00	
502003-10101000001-411061AEAAA0424	CUOTAS AL I.M.S.S. PARA MMYS	D	27,061.00	27,061.00	6,277.02	6,277.02	6,277.02	6,277.02	20,783.98	20,783.98	0.00	
502003-10101000001-411120AEAAA0424	AYUDAS PARA BASE	D	2,811,036.00	1,377,022.00	288,150.00	288,150.00	288,150.00	192,100.00	1,088,872.00	1,088,872.00	96,050.00	
502003-10101000001-411133AEAAA0424	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	80,847.60	80,847.60	20,358.60	20,358.60	20,358.60	13,572.40	60,489.00	60,489.00	6,786.20	
502003-10101000001-411145AEAAA0424	PREVISIONES SOCIALES MMYS	D	22,823.00	22,823.00	4,029.00	4,029.00	4,029.00	2,686.00	18,794.00	18,794.00	1,343.00	
502003-10101000001-411147AEAAA0424	ESTÍMULO PARA BASE	D	103,653.00	44,132.00	765.00	765.00	765.00	510.00	43,367.00	43,367.00	255.00	
			TOTAL ID PARTIDA :	9,487,940.72	4,694,613.89	1,101,708.30	1,101,708.30	1,101,708.30	782,027.25	3,592,905.59	3,592,905.59	
B MATERIALES Y SUMINISTROS												
502003-10101000001-411208AEAAA0424	SUMINISTROS DIVERSOS	D	100,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	
502003-10101000001-411224AEAAA0424	MATERIAL PARA TALLERES	D	72,000.00	64,000.00	8,000.00	8,000.00	8,000.00	8,000.00	56,000.00	56,000.00	0.00	
			TOTAL ID PARTIDA :	172,000.00	144,000.00	8,000.00	8,000.00	8,000.00	8,000.00	136,000.00	136,000.00	
C SERVICIOS GENERALES												
502003-10101000001-411394AEAAA0424	IMPUESTO SOBRE NÓMINAS BASE	D	316,008.95	151,751.14	26,598.15	26,598.15	26,598.15	26,598.15	125,152.99	125,152.99	0.00	
502003-10101000001-411395AEAAA0424	IMPUESTO SOBRE NÓMINAS MMYS	D	7,926.32	7,926.32	1,301.95	1,301.95	1,301.95	1,301.95	6,624.37	6,624.37	0.00	
			TOTAL ID PARTIDA :	323,935.27	159,677.46	27,900.10	27,900.10	27,900.10	131,777.36	131,777.36	0.00	
G PENSIONES Y JUBILACIONES												
502003-10101000001-451117AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	418,351.85	207,539.88	30,275.80	30,275.80	30,275.80	30,275.80	177,264.08	177,264.08	0.00	

GOBIERNO DEL ESTADO DE OAXACA
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ESTADO DEL EJERCICIO PRESUPUESTAL

2024

PERIODO : DE ENERO A MARZO

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
502 CASA DE LA CULTURA OAXAQUEÑA											
502-003 DEPARTAMENTO DE PROMOCIÓN Y DIFUSIÓN											
AEAAA0424 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
502003-10101000001 EVENTOS CULTURALES Y ARTÍSTICOS EN OAXACA DE JUAREZ Y MUNICIPIOS CULTURALES											
G PENSIONES Y JUBILACIONES											
502003-10101000001-451118AEAAA0424	CUOTAS AL FONDO DE PENSIONES PARA MMys	D	8,873.22	8,864.32	1,274.66	1,274.66	1,274.66	1,274.66	7,589.66	7,589.66	0.00
TOTAL ID PARTIDA :			427,225.07	216,404.20	31,550.46	31,550.46	31,550.46	31,550.46	184,853.74	184,853.74	0.00
TOTAL CAPITULO :			10,411,101.06	5,214,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,045,536.69	4,045,536.69	319,681.05
TOTAL OBRA O ACCION :			10,411,101.06	5,214,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,045,536.69	4,045,536.69	319,681.05
502003-10101000002 53 ANIVERSARIO DE LA CASA DE LA CULTURA OAXAQUEÑA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
C SERVICIOS GENERALES											
502003-10101000002-411363AEAAA0424	IMPRESOS Y PUBLICACIONES OFICIALES	D	42,000.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
502003-10101000002-411382AEAAA0424	REUNIONES, CONGRESOS Y CONVENCIONES	D	70,000.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
TOTAL ID PARTIDA :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL CAPITULO :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL OBRA O ACCION :			112,000.00	112,000.00	0.00	0.00	0.00	0.00	112,000.00	112,000.00	0.00
TOTAL PROYECTO :			10,523,101.06	5,326,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,157,536.69	4,157,536.69	319,681.05
TOTAL SUB.PROGRAMA :			10,523,101.06	5,326,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,157,536.69	4,157,536.69	319,681.05
TOTAL PROGRAMA :			10,523,101.06	5,326,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,157,536.69	4,157,536.69	319,681.05
TOTAL CLAVE DE FINANCIAMIENTO :			10,523,101.06	5,326,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,157,536.69	4,157,536.69	319,681.05
TOTAL UNIDAD EJECUTORA :			10,523,101.06	5,326,695.55	1,169,158.86	1,169,158.86	1,169,158.86	849,477.81	4,157,536.69	4,157,536.69	319,681.05
TOTAL UNIDAD RESPONSABLE :			40,707,399.53	40,452,137.13	8,861,173.21	8,843,173.21	8,843,173.21	6,283,674.59	31,590,963.92	31,608,963.92	2,559,498.62