

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110001	OFICINA DEL SECRETARIO DE LAS CULTURAS Y ARTES DE OAXACA										
AEAAA0419	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
PROG : 147	PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES										
SPROG : 00	-										
PROY : 000	--										
110001-14700000001	GESTIÓN Y VINCULACIÓN DE ACCIONES EN MATERIA DE CULTURA A NIVEL ESTATAL Y FEDERAL										
2	MATERIALES Y SUMINISTROS										
B	MATERIALES Y SUMINISTROS										
110001-14700000001-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	12,000.00	12,000.00	1,160.00	1,160.00	1,160.00	1,160.00	10,840.00	10,840.00	0.00
110001-14700000001-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	0.00	7,500.00	7,500.00	2,500.00
110001-14700000001-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
110001-14700000001-244228AEAAA0419	MADERA Y PRODUCTOS DE MADERA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		29,200.00	29,200.00	3,660.00	3,660.00	3,660.00	1,160.00	25,540.00	25,540.00	2,500.00
	TOTAL CAPITULO :		29,200.00	29,200.00	3,660.00	3,660.00	3,660.00	1,160.00	25,540.00	25,540.00	2,500.00
3	SERVICIOS GENERALES										
C	SERVICIOS GENERALES										
110001-14700000001-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000001-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000001-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
110001-14700000001-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000001-371369AEAAA0419	PASAJES AÉREOS	D	121,000.00	121,000.00	24,353.00	24,353.00	24,353.00	24,353.00	96,647.00	96,647.00	0.00
110001-14700000001-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	86,200.00	99,050.00	29,350.00	29,350.00	29,350.00	27,750.00	69,700.00	69,700.00	1,600.00
110001-14700000001-376375AEAAA0419	VIÁTICOS EN EL EXTRANJERO	D	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
110001-14700000001-385385AEAAA0419	GASTOS DE REPRESENTACIÓN	D	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
	TOTAL ID PARTIDA :		306,200.00	319,050.00	53,703.00	53,703.00	53,703.00	52,103.00	265,347.00	265,347.00	1,600.00
	TOTAL CAPITULO :		306,200.00	319,050.00	53,703.00	53,703.00	53,703.00	52,103.00	265,347.00	265,347.00	1,600.00
	TOTAL OBRA O ACCION :		335,400.00	348,250.00	57,363.00	57,363.00	57,363.00	53,263.00	290,887.00	290,887.00	4,100.00
110001-14700000002	GESTION ADMINISTRATIVA FINANCIERA										
1	SERVICIOS PERSONALES										
A	SERVICIOS PERSONALES										
110001-14700000002-113004AEAAA0419	SUELDOS PARA BASE	D	34,538,315.55	34,538,315.55	10,177,283.50	10,177,283.50	10,177,283.50	8,406,297.40	24,361,032.05	24,361,032.05	1,770,986.10
110001-14700000002-113005AEAAA0419	SUELDOS PARA MMYS	D	2,126,823.80	2,126,823.80	667,565.00	667,565.00	667,565.00	555,730.00	1,459,258.80	1,459,258.80	111,835.00
110001-14700000002-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	1,166,646.80	1,166,646.80	353,335.50	353,335.50	353,335.50	292,445.00	813,311.30	813,311.30	60,890.50
110001-14700000002-121014AEAAA0419	HONORARIOS ASIMILABLES A SALARIOS	D	1,380,877.10	1,380,877.10	388,701.70	388,701.70	388,701.70	278,460.00	992,175.40	992,175.40	110,241.70
110001-14700000002-122015AEAAA0419	SUELDOS PARA CONTRATO	D	298,218.60	298,218.60	62,317.50	62,317.50	62,317.50	52,238.00	235,901.10	235,901.10	10,079.50
110001-14700000002-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	1,957,625.90	1,931,723.90	551,393.00	551,393.00	551,393.00	459,145.00	1,380,330.90	1,380,330.90	92,248.00
110001-14700000002-131021AEAAA0419	QUINQUENIOS PARA BASE	D	3,902,945.20	3,902,945.20	796,955.75	796,955.75	796,955.75	663,281.35	3,105,989.45	3,105,989.45	133,674.40
110001-14700000002-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	56,827.60	56,827.60	12,150.90	12,150.90	12,150.90	10,125.75	44,676.70	44,676.70	2,025.15
110001-14700000002-131023AEAAA0419	QUINQUENIOS PARA MMYS	D	26,643.40	26,643.40	5,974.50	5,974.50	5,974.50	4,499.00	20,668.90	20,668.90	1,475.50
110001-14700000002-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	1,388,201.20	1,388,201.20	0.00	0.00	0.00	0.00	1,388,201.20	1,388,201.20	0.00
110001-14700000002-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	86,635.20	86,635.20	0.00	0.00	0.00	0.00	86,635.20	86,635.20	0.00
110001-14700000002-132035AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	6,931.60	6,931.60	0.00	0.00	0.00	0.00	6,931.60	6,931.60	0.00
110001-14700000002-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	49,489.60	49,489.60	0.00	0.00	0.00	0.00	49,489.60	49,489.60	0.00
110001-14700000002-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	81,500.60	81,500.60	0.00	0.00	0.00	0.00	81,500.60	81,500.60	0.00
110001-14700000002-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	3,450,745.00	3,450,745.00	0.00	0.00	0.00	0.00	3,450,745.00	3,450,745.00	0.00
110001-14700000002-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	225,605.90	225,605.90	0.00	0.00	0.00	0.00	225,605.90	225,605.90	0.00
110001-14700000002-132040AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	14,675.60	14,675.60	0.00	0.00	0.00	0.00	14,675.60	14,675.60	0.00
110001-14700000002-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	117,529.70	117,529.70	0.00	0.00	0.00	0.00	117,529.70	117,529.70	0.00
110001-14700000002-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	196,016.70	196,016.70	0.00	0.00	0.00	0.00	196,016.70	196,016.70	0.00
110001-14700000002-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	1,171,340.10	1,171,340.10	384,399.00	384,399.00	384,399.00	320,192.50	786,941.10	786,941.10	64,206.50
110001-14700000002-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	1,583,700.30	1,583,700.30	389,879.58	389,879.58	389,879.58	389,879.58	1,193,820.72	1,193,820.72	0.00
110001-14700000002-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	106,098.20	106,098.20	25,071.02	25,071.02	25,071.02	25,071.02	81,027.18	81,027.18	0.00

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110001 OFICINA DEL SECRETARIO DE LAS CULTURAS Y ARTES DE OAXACA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110001-14700000002 GESTION ADMINISTRATIVA FINANCIERA											
A SERVICIOS PERSONALES											
110001-14700000002-141062AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO	D	47,747.30	47,747.30	6,481.62	6,481.62	6,481.62	6,481.62	41,265.68	41,265.68	0.00
110001-14700000002-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	121,681.70	121,681.70	24,703.86	24,703.86	24,703.86	24,703.86	96,977.84	96,977.84	0.00
110001-14700000002-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	207,464.00	207,464.00	38,890.06	38,890.06	38,890.06	38,890.06	168,573.94	168,573.94	0.00
110001-14700000002-154120AEAAA0419	AYUDAS PARA BASE	D	17,354,044.10	17,354,044.10	4,364,085.50	4,364,085.50	4,364,085.50	3,635,379.00	12,989,958.60	12,989,958.60	728,706.50
110001-14700000002-154121AEAAA0419	AYUDAS PARA CONTRATO	D	159,106.20	159,106.20	30,938.00	30,938.00	30,938.00	25,948.00	128,168.20	128,168.20	4,990.00
110001-14700000002-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	712,656.50	712,656.50	193,362.00	193,362.00	193,362.00	160,343.00	519,294.50	519,294.50	33,019.00
110001-14700000002-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	1,211,671.50	1,211,671.50	306,552.50	306,552.50	306,552.50	254,683.00	905,119.00	905,119.00	51,869.50
110001-14700000002-154131AEAAA0419	INCENTIVOS PARA CONTRATO	D	58,817.90	58,817.90	12,276.00	12,276.00	12,276.00	10,296.00	46,541.90	46,541.90	1,980.00
110001-14700000002-161145AEAAA0419	PREVISIONES SOCIALES MMys	D	452,290.00	452,290.00	87,966.50	87,966.50	87,966.50	73,193.50	364,323.50	364,323.50	14,773.00
110001-14700000002-171147AEAAA0419	ESTIMULO PARA BASE	D	534,609.00	534,609.00	7,260.00	7,260.00	7,260.00	6,050.00	527,349.00	527,349.00	1,210.00
110001-14700000002-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	127,339.70	127,339.70	39,555.00	39,555.00	39,555.00	32,745.50	87,784.70	87,784.70	6,809.50
110001-14700000002-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	210,385.70	210,385.70	60,738.50	60,738.50	60,738.50	50,555.50	149,647.20	149,647.20	10,183.00
TOTAL ID PARTIDA :			75,131,207.25	75,105,305.25	18,987,836.49	18,987,836.49	18,987,836.49	15,776,633.64	56,117,468.76	56,117,468.76	3,211,202.85
TOTAL CAPITULO :			75,131,207.25	75,105,305.25	18,987,836.49	18,987,836.49	18,987,836.49	15,776,633.64	56,117,468.76	56,117,468.76	3,211,202.85
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110001-14700000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	C	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
110001-14700000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	16,000.00	16,000.00	810.03	810.03	810.03	810.03	15,189.97	15,189.97	0.00
110001-14700000002-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
110001-14700000002-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
110001-14700000002-216208AEAAA0419	SUMINISTROS DIVERSOS	D	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
110001-14700000002-244228AEAAA0419	MADERA Y PRODUCTOS DE MADERA	D	1,000.00	1,522.00	522.00	522.00	522.00	522.00	1,000.00	1,000.00	0.00
110001-14700000002-245229AEAAA0419	VIDRIO Y PRODUCTOS DE VIDRIO	D	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
110001-14700000002-246230AEAAA0419	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	6,000.00	6,000.00	1,584.56	1,584.56	1,584.56	1,584.56	4,415.44	4,415.44	0.00
110001-14700000002-249233AEAAA0419	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	6,500.00	7,655.00	1,955.00	1,955.00	1,955.00	1,955.00	5,700.00	5,700.00	0.00
110001-14700000002-261241AEAAA0419	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	C	201,940.28	201,940.28	49,222.00	49,222.00	49,222.00	12,809.00	152,718.28	152,718.28	36,413.00
110001-14700000002-261241AEAAA0419	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	134,626.84	134,626.84	26,696.48	26,696.48	26,696.48	21,634.94	107,930.36	107,930.36	5,061.54
110001-14700000002-271244AEAAA0419	VESTUARIO ADMINISTRATIVO Y DE CAMPO	C	1,037,846.10	1,037,846.10	0.00	0.00	0.00	0.00	1,037,846.10	1,037,846.10	0.00
110001-14700000002-271244AEAAA0419	VESTUARIO ADMINISTRATIVO Y DE CAMPO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000002-272246AEAAA0419	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	C	220,868.85	220,868.85	0.00	0.00	0.00	0.00	220,868.85	220,868.85	0.00
110001-14700000002-272246AEAAA0419	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
110001-14700000002-291253AEAAA0419	HERRAMIENTAS MENORES	D	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
110001-14700000002-292254AEAAA0419	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
110001-14700000002-293255AEAAA0419	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	D	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
110001-14700000002-294257AEAAA0419	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	D	3,000.00	3,000.00	415.00	415.00	415.00	415.00	2,585.00	2,585.00	0.00
110001-14700000002-296259AEAAA0419	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	142,429.20	142,429.20	0.00	0.00	0.00	0.00	142,429.20	142,429.20	0.00
TOTAL ID PARTIDA :			1,847,711.27	1,849,388.27	81,205.07	81,205.07	81,205.07	39,730.53	1,768,183.20	1,768,183.20	41,474.54
TOTAL CAPITULO :			1,847,711.27	1,849,388.27	81,205.07	81,205.07	81,205.07	39,730.53	1,768,183.20	1,768,183.20	41,474.54
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110001-14700000002-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	264,000.00	264,000.00	66,000.00	66,000.00	66,000.00	25,737.00	198,000.00	198,000.00	40,263.00
110001-14700000002-313303AEAAA0419	AGUA	D	62,380.00	62,380.00	10,400.00	10,400.00	10,400.00	10,400.00	51,980.00	51,980.00	0.00
110001-14700000002-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	159,600.00	159,600.00	39,900.00	39,900.00	39,900.00	30,781.82	119,700.00	119,700.00	9,118.18
110001-14700000002-317307AEAAA0419	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	D	210,000.00	210,000.00	52,500.00	52,500.00	52,500.00	36,108.52	157,500.00	157,500.00	16,391.48
110001-14700000002-318308AEAAA0419	SERVICIO POSTAL Y TELEGRÁFICO	D	29,680.00	29,680.00	0.00	0.00	0.00	0.00	29,680.00	29,680.00	0.00
110001-14700000002-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	C	114,000.00	114,000.00	0.00	0.00	0.00	0.00	114,000.00	114,000.00	0.00
110001-14700000002-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110001-14700000002 GESTION ADMINISTRATIVA FINANCIERA											
C SERVICIOS GENERALES											
110001-14700000002-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000002-336326AEAAA0419	SERVICIOS PARA PROGRAMAS ADICIONALES	D	292,800.00	292,800.00	135,000.00	135,000.00	135,000.00	0.00	157,800.00	157,800.00	135,000.00
110001-14700000002-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	654,291.36	654,291.36	111,684.00	111,684.00	111,684.00	111,684.00	542,607.36	542,607.36	0.00
110001-14700000002-341333AEAAA0419	COMISIONES Y GASTOS FINANCIEROS	D	26,000.00	26,000.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00
110001-14700000002-345340AEAAA0419	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	C	107,853.51	107,853.51	0.00	0.00	0.00	0.00	107,853.51	107,853.51	0.00
110001-14700000002-345340AEAAA0419	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
110001-14700000002-347344AEAAA0419	FLETES, ACARREOS Y ENVÍOS	D	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
110001-14700000002-351347AEAAA0419	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	19,500.00	19,500.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	0.00
110001-14700000002-355353AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	C	74,528.50	74,528.50	0.00	0.00	0.00	0.00	74,528.50	74,528.50	0.00
110001-14700000002-355353AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	74,528.50	74,528.50	0.00	0.00	0.00	0.00	74,528.50	74,528.50	0.00
110001-14700000002-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000002-357355AEAAA0419	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	D	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
110001-14700000002-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	398,400.00	332,000.00	23,124.60	23,124.60	23,124.60	0.00	308,875.40	308,875.40	23,124.60
110001-14700000002-359359AEAAA0419	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	11,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
110001-14700000002-363363AEAAA0419	IMPRESOS Y PUBLICACIONES OFICIALES	D	18,350.00	18,350.00	928.00	928.00	928.00	928.00	17,422.00	17,422.00	0.00
110001-14700000002-371369AEAAA0419	PASAJES AÉREOS	D	55,000.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
110001-14700000002-372370AEAAA0419	PASAJES TERRESTRES	D	16,000.00	16,000.00	984.00	984.00	984.00	984.00	15,016.00	15,016.00	0.00
110001-14700000002-374373AEAAA0419	PEAJES Y PUENTES	D	0.00	934.00	356.00	356.00	356.00	178.00	578.00	578.00	178.00
110001-14700000002-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	33,400.00	44,050.00	18,050.00	18,050.00	18,050.00	12,550.00	26,000.00	26,000.00	5,500.00
110001-14700000002-379378AEAAA0419	GASTOS EN COMISIÓN	D	10,500.00	10,500.00	1,264.00	1,264.00	1,264.00	1,264.00	9,236.00	9,236.00	0.00
110001-14700000002-383382AEAAA0419	REUNIONES, CONGRESOS Y CONVENCIONES	D	10,000.00	10,000.00	1,780.21	1,780.21	1,780.21	1,780.21	8,219.79	8,219.79	0.00
110001-14700000002-392388AEAAA0419	IMPUESTOS Y DERECHOS VEHICULARES	D	45,222.00	45,222.00	31,875.00	31,875.00	31,875.00	0.00	13,347.00	13,347.00	31,875.00
110001-14700000002-392416AEAAA0419	SUSCRIPCIONES OFICIALES	D	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
110001-14700000002-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	1,589,335.90	1,589,335.90	474,699.00	474,699.00	474,699.00	474,699.00	1,114,636.90	1,114,636.90	0.00
110001-14700000002-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	202,523.80	202,523.80	47,018.00	47,018.00	47,018.00	47,018.00	155,505.80	155,505.80	0.00
110001-14700000002-398396AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO	D	14,421.30	14,421.30	3,371.00	3,371.00	3,371.00	3,371.00	11,050.30	11,050.30	0.00
110001-14700000002-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	60,459.80	60,459.80	17,869.00	17,869.00	17,869.00	17,869.00	42,590.80	42,590.80	0.00
110001-14700000002-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	99,662.30	99,662.30	29,305.00	29,305.00	29,305.00	29,305.00	70,357.30	70,357.30	0.00
110001-14700000002-398411AEAAA0419	IMPUESTO SOBRE NOMINAS HONORARIOS	D	41,360.70	41,360.70	16,708.00	16,708.00	16,708.00	16,708.00	24,652.70	24,652.70	0.00
TOTAL ID PARTIDA :			4,710,997.67	4,656,181.67	1,082,815.81	1,082,815.81	1,082,815.81	821,365.55	3,573,365.86	3,573,365.86	261,450.26
TOTAL CAPITULO :			4,710,997.67	4,656,181.67	1,082,815.81	1,082,815.81	1,082,815.81	821,365.55	3,573,365.86	3,573,365.86	261,450.26
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110001-14700000002-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	3,392,365.90	3,392,365.90	1,460,780.00	1,460,780.00	1,460,780.00	960,543.00	1,931,585.90	1,931,585.90	500,237.00
110001-14700000002-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000002-451118AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110001-14700000002-451119AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			3,392,365.90	3,392,365.90	1,460,780.00	1,460,780.00	1,460,780.00	960,543.00	1,931,585.90	1,931,585.90	500,237.00
TOTAL CAPITULO :			3,392,365.90	3,392,365.90	1,460,780.00	1,460,780.00	1,460,780.00	960,543.00	1,931,585.90	1,931,585.90	500,237.00
TOTAL OBRA O ACCION :			85,082,282.09	85,003,241.09	21,612,637.37	21,612,637.37	21,612,637.37	17,598,272.72	63,390,603.72	63,390,603.72	4,014,364.65
TOTAL PROYECTO :			85,417,682.09	85,351,491.09	21,670,000.37	21,670,000.37	21,670,000.37	17,651,535.72	63,681,490.72	63,681,490.72	4,018,464.65
TOTAL SUB.PROGRAMA :			85,417,682.09	85,351,491.09	21,670,000.37	21,670,000.37	21,670,000.37	17,651,535.72	63,681,490.72	63,681,490.72	4,018,464.65
SPROG : 10 PROMOCIÓN Y DIFUSIÓN ARTÍSTICA Y CULTURAL											
PROY. : 001 PRESENCIA DE OAXACA EN LILLE 2019 "ELDORADO"											
110001-14710001001 PRESENCIA DE OAXACA EN LILLE 2019 "ELDORADO"											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110001-14710001001-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110001	OFICINA DEL SECRETARIO DE LAS CULTURAS Y ARTES DE OAXACA										
AEAAA0419	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
110001-14710001001	PRESENCIA DE OAXACA EN LILLE 2019 "ELDORADO"										
	TOTAL CAPITULO :		0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	TOTAL PROYECTO :		0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	TOTAL SUB.PROGRAMA :		0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
	TOTAL PROGRAMA :		85,417,682.09	87,851,491.09	24,170,000.37	24,170,000.37	24,170,000.37	20,151,535.72	63,681,490.72	63,681,490.72	4,018,464.65
	TOTAL CLAVE DE FINANCIAMIENTO :		85,417,682.09	87,851,491.09	24,170,000.37	24,170,000.37	24,170,000.37	20,151,535.72	63,681,490.72	63,681,490.72	4,018,464.65
BEALA0319	FAFEE CAPITAL										
PROG : 147	PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES										
SPROG : 00	-										
PROY. : 000	--										
110001-14700000002	GESTIÓN ADMINISTRATIVA FINANCIERA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A	SERVICIOS PERSONALES										
110001-14700000002-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	5,918,333.10	5,918,333.10	1,179,386.45	1,179,386.45	1,179,386.45	593,321.15	4,738,946.65	4,738,946.65	586,065.30
110001-14700000002-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYs	D	389,533.30	389,533.30	78,112.30	78,112.30	78,112.30	36,732.50	311,421.00	311,421.00	41,379.80
110001-14700000002-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	206,026.50	206,026.50	42,836.85	42,836.85	42,836.85	21,048.20	163,189.65	163,189.65	21,788.65
	TOTAL ID PARTIDA :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL CAPITULO :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL OBRA O ACCION :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL PROYECTO :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL SUB.PROGRAMA :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL PROGRAMA :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL CLAVE DE FINANCIAMIENTO :		6,513,892.90	6,513,892.90	1,300,335.60	1,300,335.60	1,300,335.60	651,101.85	5,213,557.30	5,213,557.30	649,233.75
	TOTAL UNIDAD EJECUTORA :		91,931,574.99	94,365,383.99	25,470,335.97	25,470,335.97	25,470,335.97	20,802,637.57	68,895,048.02	68,895,048.02	4,667,698.40
110003	DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL										
AEAAA0319	PARIPASSU ESTATAL										
PROG : 203	DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL										
SPROG : 01	IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE										
PROY. : 000	--										
110003-20301000012	ENCUENTRO LITERARIO HACEDORES DE PALABRAS										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
110003-20301000012-632709AEAAA0319	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITULO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PROYECTO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SUB.PROGRAMA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL PROGRAMA :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AEAAA0419	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
PROG : 147	PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES										
SPROG : 01	GENERACIÓN Y DIFUSIÓN DE PROCESOS COMUNITARIOS										
PROY. : 000	--										
110003-14701000001	PROGRAMA DE APOYO A LAS CULTURAS MUNICIPALES Y COMUNITARIAS DEL ESTADO										
6	INVERSIÓN PÚBLICA										

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14701000001 PROGRAMA DE APOYO A LAS CULTURAS MUNICIPALES Y COMUNITARIAS DEL ESTADO											
X ACCIONES DE FOMENTO											
110003-14701000001-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
TOTAL ID PARTIDA :			2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
TOTAL CAPITULO :			2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
TOTAL OBRA O ACCION :			2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
TOTAL PROYECTO :			2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
TOTAL SUB.PROGRAMA :			2,160,000.00	2,160,000.00	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110003-14704000004 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE ARTE POPULAR OAXACA											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110003-14704000004-113004AEAAA0419	SUELDOS PARA BASE	D	503,007.80	503,007.80	150,205.20	150,205.20	150,205.20	124,082.60	352,802.60	352,802.60	26,122.60
110003-14704000004-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	174,756.10	174,756.10	51,549.00	51,549.00	51,549.00	42,957.50	123,207.10	123,207.10	8,591.50
110003-14704000004-131021AEAAA0419	QUINQUENIOS PARA BASE	D	34,769.90	34,769.90	7,118.40	7,118.40	7,118.40	5,932.00	27,651.50	27,651.50	1,186.40
110003-14704000004-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	20,357.40	20,357.40	0.00	0.00	0.00	0.00	20,357.40	20,357.40	0.00
110003-14704000004-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	7,410.20	7,410.20	0.00	0.00	0.00	0.00	7,410.20	7,410.20	0.00
110003-14704000004-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	49,905.30	49,905.30	0.00	0.00	0.00	0.00	49,905.30	49,905.30	0.00
110003-14704000004-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	17,598.70	17,598.70	0.00	0.00	0.00	0.00	17,598.70	17,598.70	0.00
110003-14704000004-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	25,278.90	25,278.90	6,114.80	6,114.80	6,114.80	6,114.80	19,164.10	19,164.10	0.00
110003-14704000004-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	18,058.90	18,058.90	3,668.88	3,668.88	3,668.88	3,668.88	14,390.02	14,390.02	0.00
110003-14704000004-154120AEAAA0419	AYUDAS PARA BASE	D	263,301.20	263,301.20	67,995.00	67,995.00	67,995.00	56,662.50	195,306.20	195,306.20	11,332.50
110003-14704000004-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	106,809.60	106,809.60	28,302.00	28,302.00	28,302.00	23,585.00	78,507.60	78,507.60	4,717.00
110003-14704000004-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	19,318.80	19,318.80	5,853.00	5,853.00	5,853.00	4,877.50	13,465.80	13,465.80	975.50
TOTAL ID PARTIDA :			1,240,572.80	1,240,572.80	320,806.28	320,806.28	320,806.28	267,880.78	919,766.52	919,766.52	52,925.50
TOTAL CAPITULO :			1,240,572.80	1,240,572.80	320,806.28	320,806.28	320,806.28	267,880.78	919,766.52	919,766.52	52,925.50
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-14704000004-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110003-14704000004-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	0.00	7,500.00	7,500.00	2,500.00
110003-14704000004-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
TOTAL ID PARTIDA :			27,200.00	27,200.00	2,500.00	2,500.00	2,500.00	0.00	24,700.00	24,700.00	2,500.00
TOTAL CAPITULO :			27,200.00	27,200.00	2,500.00	2,500.00	2,500.00	0.00	24,700.00	24,700.00	2,500.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110003-14704000004-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	90,000.00	90,000.00	22,500.00	22,500.00	22,500.00	7,108.00	67,500.00	67,500.00	15,392.00
110003-14704000004-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	10,800.00	10,800.00	2,700.00	2,700.00	2,700.00	2,700.00	8,100.00	8,100.00	0.00
110003-14704000004-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110003-14704000004-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	92,704.73	92,704.73	0.00	0.00	0.00	0.00	92,704.73	92,704.73	0.00
110003-14704000004-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14704000004-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14704000004-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110003-14704000004-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	23,018.70	23,018.70	6,961.00	6,961.00	6,961.00	6,961.00	16,057.70	16,057.70	0.00
110003-14704000004-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	8,776.40	8,776.40	2,683.00	2,683.00	2,683.00	2,683.00	6,093.40	6,093.40	0.00
TOTAL ID PARTIDA :			648,445.51	648,445.51	98,394.20	98,394.20	98,394.20	75,294.00	550,051.31	550,051.31	23,100.20
TOTAL CAPITULO :			648,445.51	648,445.51	98,394.20	98,394.20	98,394.20	75,294.00	550,051.31	550,051.31	23,100.20
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A MARZO



110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14704000004 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE ARTE POPULAR OAXACA											
A SERVICIOS PERSONALES											
110003-14704000004-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-14704000004-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	271,000.00	271,000.00	38,199.64	38,199.64	38,199.64	0.00	232,800.36	232,800.36	38,199.64
TOTAL ID PARTIDA :			271,000.00	271,000.00	38,199.64	38,199.64	38,199.64	0.00	232,800.36	232,800.36	38,199.64
TOTAL CAPITULO :			271,000.00	271,000.00	38,199.64	38,199.64	38,199.64	0.00	232,800.36	232,800.36	38,199.64
TOTAL OBRA O ACCION :			2,187,218.31	2,187,218.31	459,900.12	459,900.12	459,900.12	343,174.78	1,727,318.19	1,727,318.19	116,725.34
110003-14704000006 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO OAXAQUEÑO DE ARQUEOLOGÍA ERVIN FRISELL											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110003-14704000006-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	0.00	29,514.00	14,757.00	14,757.00	14,757.00	12,297.50	14,757.00	14,757.00	2,459.50
110003-14704000006-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	0.00	489.32	489.32	489.32	489.32	489.32	0.00	0.00	0.00
110003-14704000006-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	0.00	18,798.00	9,399.00	9,399.00	9,399.00	7,832.50	9,399.00	9,399.00	1,566.50
110003-14704000006-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	0.00	3,492.00	1,746.00	1,746.00	1,746.00	1,455.00	1,746.00	1,746.00	291.00
TOTAL ID PARTIDA :			0.00	52,293.32	26,391.32	26,391.32	26,391.32	22,074.32	25,902.00	25,902.00	4,317.00
TOTAL CAPITULO :			0.00	52,293.32	26,391.32	26,391.32	26,391.32	22,074.32	25,902.00	25,902.00	4,317.00
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-14704000006-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
110003-14704000006-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	0.00	7,500.00	7,500.00	2,500.00
110003-14704000006-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
TOTAL ID PARTIDA :			25,200.00	25,200.00	2,500.00	2,500.00	2,500.00	0.00	22,700.00	22,700.00	2,500.00
TOTAL CAPITULO :			25,200.00	25,200.00	2,500.00	2,500.00	2,500.00	0.00	22,700.00	22,700.00	2,500.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110003-14704000006-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	30,000.00	30,000.00	7,500.00	7,500.00	7,500.00	874.00	22,500.00	22,500.00	6,626.00
110003-14704000006-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	0.00
110003-14704000006-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	163,572.84	163,572.84	28,578.00	28,578.00	28,578.00	0.00	134,994.84	134,994.84	28,578.00
110003-14704000006-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	115,894.50	115,894.50	0.00	0.00	0.00	0.00	115,894.50	115,894.50	0.00
110003-14704000006-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14704000006-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14704000006-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	0.00	331.00	331.00	331.00	331.00	331.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			315,467.34	315,798.34	37,909.00	37,909.00	37,909.00	2,705.00	277,889.34	277,889.34	35,204.00
TOTAL CAPITULO :			315,467.34	315,798.34	37,909.00	37,909.00	37,909.00	2,705.00	277,889.34	277,889.34	35,204.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-14704000006-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	110,000.00	110,000.00	7,000.00	7,000.00	7,000.00	0.00	103,000.00	103,000.00	7,000.00
TOTAL ID PARTIDA :			110,000.00	110,000.00	7,000.00	7,000.00	7,000.00	0.00	103,000.00	103,000.00	7,000.00
TOTAL CAPITULO :			110,000.00	110,000.00	7,000.00	7,000.00	7,000.00	0.00	103,000.00	103,000.00	7,000.00
TOTAL OBRA O ACCION :			450,667.34	503,291.66	73,800.32	73,800.32	73,800.32	24,779.32	429,491.34	429,491.34	49,021.00
TOTAL PROYECTO :			2,637,885.65	2,690,509.97	533,700.44	533,700.44	533,700.44	367,954.10	2,156,809.53	2,156,809.53	165,746.34
TOTAL SUB.PROGRAMA :			2,637,885.65	2,690,509.97	533,700.44	533,700.44	533,700.44	367,954.10	2,156,809.53	2,156,809.53	165,746.34

SPROG : 09 ACCIONES DE FOMENTO A LA LECTURA Y COMPRENSIÓN LECTORA
PROY. : 000 --

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14709000003 COORDINACIÓN DE LAS BIBLIOTECAS PÚBLICAS MUNICIPALES											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110003-14709000003-113004AEAAA0419	SUELDOS PARA BASE	D	1,339,226.80	1,339,226.80	383,767.00	383,767.00	383,767.00	316,921.80	955,459.80	955,459.80	66,845.20
110003-14709000003-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	81,468.10	81,468.10	24,015.00	24,015.00	24,015.00	20,012.50	57,453.10	57,453.10	4,002.50
110003-14709000003-122015AEAAA0419	SUELDOS PARA CONTRATO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000003-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	73,587.50	73,587.50	21,744.00	21,744.00	21,744.00	18,120.00	51,843.50	51,843.50	3,624.00
110003-14709000003-131021AEAAA0419	QUINQUENIOS PARA BASE	D	186,568.10	186,568.10	42,230.70	42,230.70	42,230.70	35,192.25	144,337.40	144,337.40	7,038.45
110003-14709000003-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	17,595.40	17,595.40	3,602.40	3,602.40	3,602.40	3,002.00	13,993.00	13,993.00	600.40
110003-14709000003-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	54,312.20	54,312.20	0.00	0.00	0.00	0.00	54,312.20	54,312.20	0.00
110003-14709000003-132035AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000003-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	3,452.10	3,452.10	0.00	0.00	0.00	0.00	3,452.10	3,452.10	0.00
110003-14709000003-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	3,125.60	3,125.60	0.00	0.00	0.00	0.00	3,125.60	3,125.60	0.00
110003-14709000003-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	133,151.80	133,151.80	0.00	0.00	0.00	0.00	133,151.80	133,151.80	0.00
110003-14709000003-132040AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000003-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	8,198.00	8,198.00	0.00	0.00	0.00	0.00	8,198.00	8,198.00	0.00
110003-14709000003-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	7,422.80	7,422.80	0.00	0.00	0.00	0.00	7,422.80	7,422.80	0.00
110003-14709000003-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	61,128.00	61,128.00	14,675.52	14,675.52	14,675.52	14,675.52	46,452.48	46,452.48	0.00
110003-14709000003-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	5,478.60	5,478.60	1,222.96	1,222.96	1,222.96	1,222.96	4,255.64	4,255.64	0.00
110003-14709000003-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	5,657.70	5,657.70	1,222.96	1,222.96	1,222.96	1,222.96	4,434.74	4,434.74	0.00
110003-14709000003-154120AEAAA0419	AYUDAS PARA BASE	D	672,773.30	672,773.30	162,735.00	162,735.00	162,735.00	135,597.00	510,038.30	510,038.30	27,138.00
110003-14709000003-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	37,798.00	37,798.00	9,504.00	9,504.00	9,504.00	7,920.00	28,294.00	28,294.00	1,584.00
110003-14709000003-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	37,145.70	37,145.70	9,504.00	9,504.00	9,504.00	7,920.00	27,641.70	27,641.70	1,584.00
110003-14709000003-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	8,594.90	8,594.90	2,604.00	2,604.00	2,604.00	2,170.00	5,990.90	5,990.90	434.00
110003-14709000003-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	7,139.30	7,139.30	2,163.00	2,163.00	2,163.00	1,802.50	4,976.30	4,976.30	360.50
TOTAL ID PARTIDA :			2,743,823.90	2,743,823.90	678,990.54	678,990.54	678,990.54	565,779.49	2,064,833.36	2,064,833.36	113,211.05
TOTAL CAPITULO :			2,743,823.90	2,743,823.90	678,990.54	678,990.54	678,990.54	565,779.49	2,064,833.36	2,064,833.36	113,211.05
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-14709000003-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,000.00	9,000.00	0.00
110003-14709000003-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	2,500.00	2,500.00	2,500.00	0.00	7,500.00	7,500.00	2,500.00
110003-14709000003-239224AEAAA0419	MATERIAL PARA TALLERES	D	12,500.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
TOTAL ID PARTIDA :			32,500.00	32,500.00	3,500.00	3,500.00	3,500.00	1,000.00	29,000.00	29,000.00	2,500.00
TOTAL CAPITULO :			32,500.00	32,500.00	3,500.00	3,500.00	3,500.00	1,000.00	29,000.00	29,000.00	2,500.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110003-14709000003-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	24,000.00	24,000.00	6,000.00	6,000.00	6,000.00	791.00	18,000.00	18,000.00	5,209.00
110003-14709000003-313303AEAAA0419	AGUA	D	3,300.00	3,300.00	550.00	550.00	550.00	201.00	2,750.00	2,750.00	349.00
110003-14709000003-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	26,400.00	26,400.00	6,600.00	6,600.00	6,600.00	4,400.00	19,800.00	19,800.00	2,200.00
110003-14709000003-322311AEAAA0419	ARRENDAMIENTO DE EDIFICIOS	D	328,302.00	328,302.00	0.00	0.00	0.00	0.00	328,302.00	328,302.00	0.00
110003-14709000003-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	163,572.84	163,572.84	27,921.00	27,921.00	27,921.00	27,921.00	135,651.84	135,651.84	0.00
110003-14709000003-358354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000003-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110003-14709000003-372370AEAAA0419	PASAJES TERRESTRES	D	26,700.00	26,700.00	0.00	0.00	0.00	0.00	26,700.00	26,700.00	0.00
110003-14709000003-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	38,700.00	38,700.00	3,200.00	3,200.00	3,200.00	3,200.00	35,500.00	35,500.00	0.00
110003-14709000003-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	62,696.10	62,696.10	17,814.00	17,814.00	17,814.00	17,814.00	44,882.10	44,882.10	0.00
110003-14709000003-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	3,835.80	3,835.80	1,266.00	1,266.00	1,266.00	1,266.00	2,569.80	2,569.80	0.00
110003-14709000003-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	3,514.90	3,514.90	1,136.00	1,136.00	1,136.00	1,136.00	2,378.90	2,378.90	0.00
TOTAL ID PARTIDA :			777,021.64	777,021.64	72,195.20	72,195.20	72,195.20	56,729.00	704,826.44	704,826.44	15,466.20
TOTAL CAPITULO :			777,021.64	777,021.64	72,195.20	72,195.20	72,195.20	56,729.00	704,826.44	704,826.44	15,466.20

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14709000003	COORDINACIÓN DE LAS BIBLIOTECAS PÚBLICAS MUNICIPALES										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A SERVICIOS PERSONALES											
110003-14709000003-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000003-451119AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-14709000003-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	238,100.00	238,100.00	1,800.00	1,800.00	1,800.00	0.00	236,300.00	236,300.00	1,800.00
TOTAL ID PARTIDA :			238,100.00	238,100.00	1,800.00	1,800.00	1,800.00	0.00	236,300.00	236,300.00	1,800.00
TOTAL CAPITULO :			238,100.00	238,100.00	1,800.00	1,800.00	1,800.00	0.00	236,300.00	236,300.00	1,800.00
TOTAL OBRA O ACCION :			3,791,445.54	3,791,445.54	756,485.74	756,485.74	756,485.74	623,508.49	3,034,959.80	3,034,959.80	132,977.25
110003-14709000004	FORMACIÓN LECTORES A TRAVÉS DE LA BIBLIOTECA PÚBLICA CENTRAL MARGARITA MAZA DE JUÁREZ										
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110003-14709000004-113004AEAAA0419	SUELDOS PARA BASE	D	5,734,282.60	5,734,282.60	1,754,303.70	1,754,303.70	1,754,303.70	1,449,974.50	3,979,978.90	3,979,978.90	304,329.20
110003-14709000004-113005AEAAA0419	SUELDOS PARA MMYS	D	69,172.90	69,172.90	20,670.00	20,670.00	20,670.00	17,225.00	48,502.90	48,502.90	3,445.00
110003-14709000004-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	196,880.70	196,880.70	42,522.00	42,522.00	42,522.00	36,722.00	154,358.70	154,358.70	5,800.00
110003-14709000004-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	284,901.80	284,901.80	63,774.00	63,774.00	63,774.00	50,125.00	221,127.80	221,127.80	13,649.00
110003-14709000004-131021AEAAA0419	QUINQUENIOS PARA BASE	D	750,327.70	750,327.70	146,398.65	146,398.65	146,398.65	122,959.35	603,929.05	603,929.05	23,439.30
110003-14709000004-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	40,931.90	40,931.90	5,548.50	5,548.50	5,548.50	4,859.70	35,383.40	35,383.40	688.80
110003-14709000004-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	230,705.80	230,705.80	0.00	0.00	0.00	0.00	230,705.80	230,705.80	0.00
110003-14709000004-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,032.30	3,032.30	0.00	0.00	0.00	0.00	3,032.30	3,032.30	0.00
110003-14709000004-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	8,333.00	8,333.00	0.00	0.00	0.00	0.00	8,333.00	8,333.00	0.00
110003-14709000004-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	12,098.50	12,098.50	0.00	0.00	0.00	0.00	12,098.50	12,098.50	0.00
110003-14709000004-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	575,224.10	575,224.10	0.00	0.00	0.00	0.00	575,224.10	575,224.10	0.00
110003-14709000004-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,580.40	7,580.40	0.00	0.00	0.00	0.00	7,580.40	7,580.40	0.00
110003-14709000004-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	19,789.10	19,789.10	0.00	0.00	0.00	0.00	19,789.10	19,789.10	0.00
110003-14709000004-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	28,731.50	28,731.50	0.00	0.00	0.00	0.00	28,731.50	28,731.50	0.00
110003-14709000004-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	16,635.40	16,635.40	5,040.00	5,040.00	5,040.00	4,200.00	11,595.40	11,595.40	840.00
110003-14709000004-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	243,749.70	243,749.70	62,982.44	62,982.44	62,982.44	62,982.44	180,767.26	180,767.26	0.00
110003-14709000004-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,744.30	5,744.30	1,222.96	1,222.96	1,222.96	1,222.96	4,521.34	4,521.34	0.00
110003-14709000004-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	17,544.80	17,544.80	3,179.56	3,179.56	3,179.56	3,179.56	14,365.24	14,365.24	0.00
110003-14709000004-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	22,855.90	22,855.90	3,668.88	3,668.88	3,668.88	3,668.88	19,187.02	19,187.02	0.00
110003-14709000004-154120AEAAA0419	AYUDAS PARA BASE	D	2,800,712.70	2,800,712.70	730,042.00	730,042.00	730,042.00	608,009.50	2,070,670.70	2,070,670.70	122,032.50
110003-14709000004-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	109,002.00	109,002.00	22,071.00	22,071.00	22,071.00	18,920.50	86,931.00	86,931.00	3,150.50
110003-14709000004-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	147,426.30	147,426.30	29,991.00	29,991.00	29,991.00	23,672.50	117,435.30	117,435.30	6,318.50
110003-14709000004-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,983.80	18,983.80	4,029.00	4,029.00	4,029.00	3,357.50	14,954.80	14,954.80	671.50
110003-14709000004-171147AEAAA0419	ESTIMULO PARA BASE	D	84,637.30	84,637.30	2,160.00	2,160.00	2,160.00	82,477.30	82,477.30	82,477.30	360.00
110003-14709000004-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	20,170.40	20,170.40	4,517.00	4,517.00	4,517.00	3,897.00	15,653.40	15,653.40	620.00
110003-14709000004-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	30,646.70	30,646.70	7,041.50	7,041.50	7,041.50	5,567.50	23,605.20	23,605.20	1,474.00
TOTAL ID PARTIDA :			11,480,101.60	11,480,101.60	2,909,162.19	2,909,162.19	2,909,162.19	2,422,343.89	8,570,939.41	8,570,939.41	486,818.30
TOTAL CAPITULO :			11,480,101.60	11,480,101.60	2,909,162.19	2,909,162.19	2,909,162.19	2,422,343.89	8,570,939.41	8,570,939.41	486,818.30
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-14709000004-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	615.40	615.40	615.40	615.40	9,384.60	9,384.60	0.00
110003-14709000004-215206AEAAA0419	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	100,000.00	100,000.00	3,382.00	3,382.00	3,382.00	0.00	96,618.00	96,618.00	3,382.00
110003-14709000004-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	18,000.00	18,000.00	260.00	260.00	260.00	260.00	17,740.00	17,740.00	0.00
110003-14709000004-239224AEAAA0419	MATERIAL PARA TALLERES	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14709000004 FORMACIÓN LECTORES A TRAVÉS DE LA BIBLIOTECA PÚBLICA CENTRAL MARGARITA MAZA DE JUÁREZ											
B MATERIALES Y SUMINISTROS											
110003-14709000004-249233AEAAA0419	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	6,300.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00	6,300.00	0.00
TOTAL ID PARTIDA :			144,300.00	144,300.00	4,257.40	4,257.40	4,257.40	875.40	140,042.60	140,042.60	3,382.00
TOTAL CAPITULO :			144,300.00	144,300.00	4,257.40	4,257.40	4,257.40	875.40	140,042.60	140,042.60	3,382.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110003-14709000004-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	52,500.00	52,500.00	10,500.00	10,500.00	10,500.00	9,885.00	42,000.00	42,000.00	615.00
110003-14709000004-313303AEAAA0419	AGUA	D	6,000.00	6,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	5,000.00	0.00
110003-14709000004-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	12,000.00	12,000.00	3,000.00	3,000.00	3,000.00	2,000.00	9,000.00	9,000.00	1,000.00
110003-14709000004-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	10,800.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
110003-14709000004-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000004-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110003-14709000004-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000004-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110003-14709000004-359359AEAAA0419	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	4,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
110003-14709000004-372370AEAAA0419	PASAJES TERRESTRES	D	3,840.00	3,840.00	0.00	0.00	0.00	0.00	3,840.00	3,840.00	0.00
110003-14709000004-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
110003-14709000004-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	258,710.50	258,710.50	83,363.00	83,363.00	83,363.00	83,363.00	175,347.50	175,347.50	0.00
110003-14709000004-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,244.00	5,244.00	1,198.00	1,198.00	1,198.00	1,198.00	4,046.00	4,046.00	0.00
110003-14709000004-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	9,610.30	9,610.30	2,764.00	2,764.00	2,764.00	2,764.00	6,846.30	6,846.30	0.00
110003-14709000004-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	13,758.20	13,758.20	3,150.00	3,150.00	3,150.00	3,150.00	10,608.20	10,608.20	0.00
TOTAL ID PARTIDA :			806,108.68	806,108.68	168,525.20	168,525.20	168,525.20	159,202.00	637,583.48	637,583.48	9,323.20
TOTAL CAPITULO :			806,108.68	806,108.68	168,525.20	168,525.20	168,525.20	159,202.00	637,583.48	637,583.48	9,323.20
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-14709000004-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	196,500.00	196,500.00	7,500.00	7,500.00	7,500.00	0.00	189,000.00	189,000.00	7,500.00
TOTAL ID PARTIDA :			196,500.00	196,500.00	7,500.00	7,500.00	7,500.00	0.00	189,000.00	189,000.00	7,500.00
TOTAL CAPITULO :			196,500.00	196,500.00	7,500.00	7,500.00	7,500.00	0.00	189,000.00	189,000.00	7,500.00
TOTAL OBRA O ACCION :			12,627,010.28	12,627,010.28	3,089,444.79	3,089,444.79	3,089,444.79	2,582,421.29	9,537,565.49	9,537,565.49	507,023.50
110003-14709000005 PRESTACIÓN DE SERVICIOS HEMEROGRÁFICOS POR MEDIO DE LA HEMEROTECA PÚBLICA											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110003-14709000005-113004AEAAA0419	SUELDOS PARA BASE	D	2,344,587.00	2,344,587.00	730,105.40	730,105.40	730,105.40	603,130.70	1,614,481.60	1,614,481.60	126,974.70
110003-14709000005-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	57,680.90	57,680.90	17,013.00	17,013.00	17,013.00	14,177.50	40,667.90	40,667.90	2,835.50
110003-14709000005-122015AEAAA0419	SUELDOS PARA CONTRATO	D	37,532.50	23,496.90	0.00	0.00	0.00	0.00	23,496.90	23,496.90	0.00
110003-14709000005-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	78,757.30	78,757.30	24,015.00	24,015.00	24,015.00	20,012.50	54,742.30	54,742.30	4,002.50
110003-14709000005-131021AEAAA0419	QUINQUENIOS PARA BASE	D	395,862.20	395,862.20	85,913.70	85,913.70	85,913.70	71,535.65	309,948.50	309,948.50	14,378.05
110003-14709000005-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	93,247.60	93,247.60	0.00	0.00	0.00	0.00	93,247.60	93,247.60	0.00
110003-14709000005-132035AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	992.10	992.10	0.00	0.00	0.00	0.00	992.10	992.10	0.00
110003-14709000005-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	2,445.50	2,445.50	0.00	0.00	0.00	0.00	2,445.50	2,445.50	0.00
110003-14709000005-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	3,452.10	3,452.10	0.00	0.00	0.00	0.00	3,452.10	3,452.10	0.00
110003-14709000005-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	230,273.90	230,273.90	0.00	0.00	0.00	0.00	230,273.90	230,273.90	0.00
110003-14709000005-132040AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	1,984.50	1,984.50	0.00	0.00	0.00	0.00	1,984.50	1,984.50	0.00
110003-14709000005-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	5,808.30	5,808.30	0.00	0.00	0.00	0.00	5,808.30	5,808.30	0.00
110003-14709000005-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	8,198.00	8,198.00	0.00	0.00	0.00	0.00	8,198.00	8,198.00	0.00
110003-14709000005-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	100,537.20	100,537.20	26,905.12	26,905.12	26,905.12	26,905.12	73,632.08	73,632.08	0.00
110003-14709000005-141062AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO	D	6,506.80	6,017.48	0.00	0.00	0.00	0.00	6,017.48	6,017.48	0.00
110003-14709000005-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	6,033.10	6,033.10	1,222.96	1,222.96	1,222.96	1,222.96	4,810.14	4,810.14	0.00
110003-14709000005-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	5,478.60	5,478.60	1,222.96	1,222.96	1,222.96	1,222.96	4,255.64	4,255.64	0.00
110003-14709000005-154120AEAAA0419	AYUDAS PARA BASE	D	1,147,574.60	1,147,574.60	304,101.00	304,101.00	304,101.00	253,417.50	843,473.60	843,473.60	50,683.50

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A MARZO



110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110003-14709000005 PRESTACIÓN DE SERVICIOS HEMEROGRÁFICOS POR MEDIO DE LA HEMEROTECA PÚBLICA											
A SERVICIOS PERSONALES											
110003-14709000005-154121AEAAA0419	AYUDAS PARA CONTRATO	D	21,273.60	13,344.80	0.00	0.00	0.00	0.00	13,344.80	13,344.80	0.00
110003-14709000005-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	35,438.40	35,438.40	9,399.00	9,399.00	9,399.00	7,832.50	26,039.40	26,039.40	1,566.50
110003-14709000005-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	37,798.00	37,798.00	9,504.00	9,504.00	9,504.00	7,920.00	28,294.00	28,294.00	1,584.00
110003-14709000005-154131AEAAA0419	INCENTIVOS PARA CONTRATO	D	7,842.40	5,632.60	0.00	0.00	0.00	0.00	5,632.60	5,632.60	0.00
110003-14709000005-171147AEAAA0419	ESTIMULO PARA BASE	D	44,658.00	44,658.00	8,100.00	8,100.00	8,100.00	6,750.00	36,558.00	36,558.00	1,350.00
110003-14709000005-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	6,119.40	6,119.40	1,854.00	1,854.00	1,854.00	1,545.00	4,265.40	4,265.40	309.00
110003-14709000005-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	8,594.90	8,594.90	2,604.00	2,604.00	2,604.00	2,170.00	5,990.90	5,990.90	434.00
TOTAL ID PARTIDA :			4,688,676.90	4,664,013.38	1,221,960.14	1,221,960.14	1,221,960.14	1,017,842.39	3,442,053.24	3,442,053.24	204,117.75
TOTAL CAPITULO :			4,688,676.90	4,664,013.38	1,221,960.14	1,221,960.14	1,221,960.14	1,017,842.39	3,442,053.24	3,442,053.24	204,117.75
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-14709000005-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	12,500.00	12,500.00	2,500.00	2,500.00	2,500.00	0.00	10,000.00	10,000.00	2,500.00
110003-14709000005-215206AEAAA0419	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	84,000.00	84,000.00	23,205.00	23,205.00	23,205.00	0.00	60,795.00	60,795.00	23,205.00
110003-14709000005-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	9,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
TOTAL ID PARTIDA :			105,500.00	105,500.00	25,705.00	25,705.00	25,705.00	0.00	79,795.00	79,795.00	25,705.00
TOTAL CAPITULO :			105,500.00	105,500.00	25,705.00	25,705.00	25,705.00	0.00	79,795.00	79,795.00	25,705.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110003-14709000005-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	54,000.00	54,000.00	18,000.00	18,000.00	18,000.00	6,768.00	36,000.00	36,000.00	11,232.00
110003-14709000005-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	9,000.00	9,000.00	2,250.00	2,250.00	2,250.00	1,500.00	6,750.00	6,750.00	750.00
110003-14709000005-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	13,200.00	13,200.00	0.00	0.00	0.00	0.00	13,200.00	13,200.00	0.00
110003-14709000005-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000005-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000005-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110003-14709000005-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	105,910.60	105,910.60	34,017.00	34,017.00	34,017.00	34,017.00	71,893.60	71,893.60	0.00
110003-14709000005-398396AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO	D	1,883.40	1,552.40	0.00	0.00	0.00	0.00	1,552.40	1,552.40	0.00
110003-14709000005-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	2,894.80	2,894.80	879.00	879.00	879.00	879.00	2,015.80	2,015.80	0.00
110003-14709000005-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	3,835.80	3,835.80	1,266.00	1,266.00	1,266.00	1,266.00	2,569.80	2,569.80	0.00
TOTAL ID PARTIDA :			286,724.60	286,393.60	64,120.20	64,120.20	64,120.20	44,430.00	222,273.40	222,273.40	19,690.20
TOTAL CAPITULO :			286,724.60	286,393.60	64,120.20	64,120.20	64,120.20	44,430.00	222,273.40	222,273.40	19,690.20
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110003-14709000005-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110003-14709000005-451119AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-14709000005-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	110,000.00	110,000.00	8,000.00	8,000.00	8,000.00	0.00	102,000.00	102,000.00	8,000.00
TOTAL ID PARTIDA :			110,000.00	110,000.00	8,000.00	8,000.00	8,000.00	0.00	102,000.00	102,000.00	8,000.00
TOTAL CAPITULO :			110,000.00	110,000.00	8,000.00	8,000.00	8,000.00	0.00	102,000.00	102,000.00	8,000.00
TOTAL OBRA O ACCION :			5,190,901.50	5,165,906.98	1,319,785.34	1,319,785.34	1,319,785.34	1,062,272.39	3,846,121.64	3,846,121.64	257,512.95
TOTAL PROYECTO :			21,609,357.32	21,584,362.80	5,165,715.87	5,165,715.87	5,165,715.87	4,268,202.17	16,418,646.93	16,418,646.93	897,513.70
TOTAL SUB.PROGRAMA :			21,609,357.32	21,584,362.80	5,165,715.87	5,165,715.87	5,165,715.87	4,268,202.17	16,418,646.93	16,418,646.93	897,513.70
TOTAL PROGRAMA :			26,407,242.97	26,434,872.77	5,699,416.31	5,699,416.31	5,699,416.31	4,636,156.27	20,735,456.46	20,735,456.46	1,063,260.04

PROG : 201 SALVAGUARDA DEL PATRIMONIO CULTURAL MATERIAL E INMATERIAL
SPROG : 01 DESARROLLO E IMPLEMENTACIÓN DE SISTEMAS DE INFORMACIÓN CULTURAL Y BIOCULTURAL

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A MARZO



110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROY. : 000 --											
110003-20101000002 DIGITALIZACIÓN , CATALOGACIÓN Y RESTAURACIÓN DEL ACERVO HEMEROGRÁFICO Y BIBLIOGRÁFICO											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110003-20101000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROYECTO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUB.PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROG : 203 DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL											
SPROG : 01 IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE											
PROY. : 000 --											
110003-20301000008 FESTIVAL DE FOMENTO Y RESCATE GASTRONÓMICO Y DE LAS COCINAS TRADICIONALES											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-20301000008-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	800,000.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
TOTAL ID PARTIDA :			800,000.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
TOTAL CAPITULO :			800,000.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
TOTAL OBRA O ACCION :			800,000.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
110003-20301000009 ACTIVIDADES EN EL PROGRAMA HERMANDAD EN LA ADVERSIDAD "LA CULTURA NOS UNE"											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-20301000009-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	400,000.00	600,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL ID PARTIDA :			400,000.00	600,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL CAPITULO :			400,000.00	600,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
TOTAL OBRA O ACCION :			400,000.00	600,000.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
110003-20301000010 ACTIVIDADES PARA EL DESARROLLO DEL POTENCIAL AUDIOVISUAL DEL ESTADO DE OAXACA											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-20301000010-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	2,000,000.00	2,000,000.00	660,000.00	660,000.00	660,000.00	290,000.00	1,340,000.00	1,340,000.00	370,000.00
TOTAL ID PARTIDA :			2,000,000.00	2,000,000.00	660,000.00	660,000.00	660,000.00	290,000.00	1,340,000.00	1,340,000.00	370,000.00
TOTAL CAPITULO :			2,000,000.00	2,000,000.00	660,000.00	660,000.00	660,000.00	290,000.00	1,340,000.00	1,340,000.00	370,000.00
TOTAL OBRA O ACCION :			2,000,000.00	2,000,000.00	660,000.00	660,000.00	660,000.00	290,000.00	1,340,000.00	1,340,000.00	370,000.00
110003-20301000012 ENCUENTRO LITERARIO HACEDORES DE PALABRAS											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110003-20301000012-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	194,600.00	194,600.00	0.00	0.00	0.00	0.00	194,600.00	194,600.00	0.00
TOTAL ID PARTIDA :			194,600.00	194,600.00	0.00	0.00	0.00	0.00	194,600.00	194,600.00	0.00
TOTAL CAPITULO :			194,600.00	194,600.00	0.00	0.00	0.00	0.00	194,600.00	194,600.00	0.00
TOTAL OBRA O ACCION :			194,600.00	194,600.00	0.00	0.00	0.00	0.00	194,600.00	194,600.00	0.00
TOTAL PROYECTO :			3,394,600.00	3,594,600.00	960,000.00	960,000.00	960,000.00	290,000.00	2,634,600.00	2,634,600.00	670,000.00
TOTAL SUB.PROGRAMA :			3,394,600.00	3,594,600.00	960,000.00	960,000.00	960,000.00	290,000.00	2,634,600.00	2,634,600.00	670,000.00
TOTAL PROGRAMA :			3,394,600.00	3,594,600.00	960,000.00	960,000.00	960,000.00	290,000.00	2,634,600.00	2,634,600.00	670,000.00
TOTAL CLAVE DE FINANCIAMIENTO :			29,801,842.97	30,029,472.77	6,659,416.31	6,659,416.31	6,659,416.31	4,926,156.27	23,370,056.46	23,370,056.46	1,733,260.04

BEALA0319 FAFEF CAPITAL

PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110003 DIRECCIÓN DE CONSERVACIÓN Y DIVULGACIÓN CULTURAL											
BEALA0319 FAFEF CAPITAL											
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110003-14704000004 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE ARTE POPULAR OAXACA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110003-14704000004-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
TOTAL ID PARTIDA :			87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
TOTAL CAPITULO :			87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
TOTAL OBRA O ACCION :			87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
TOTAL PROYECTO :			87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
TOTAL SUB.PROGRAMA :			87,516.10	87,516.10	18,122.60	18,122.60	18,122.60	9,061.30	69,393.50	69,393.50	9,061.30
SPROG : 09 ACCIONES DE FOMENTO A LA LECTURA Y COMPRENSIÓN LECTORA											
PROY. : 000 --											
110003-14709000003 COORDINACIÓN DE LAS BIBLIOTECAS PÚBLICAS MUNICIPALES											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110003-14709000003-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	226,377.80	226,377.80	43,300.00	43,300.00	43,300.00	21,632.10	183,077.80	183,077.80	21,667.90
110003-14709000003-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	14,368.70	14,368.70	2,961.80	2,961.80	2,961.80	1,480.90	11,406.90	11,406.90	1,480.90
TOTAL ID PARTIDA :			240,746.50	240,746.50	46,261.80	46,261.80	46,261.80	23,113.00	194,484.70	194,484.70	23,148.80
TOTAL CAPITULO :			240,746.50	240,746.50	46,261.80	46,261.80	46,261.80	23,113.00	194,484.70	194,484.70	23,148.80
TOTAL OBRA O ACCION :			240,746.50	240,746.50	46,261.80	46,261.80	46,261.80	23,113.00	194,484.70	194,484.70	23,148.80
110003-14709000004 FORMACIÓN LECTORES A TRAVÉS DE LA BIBLIOTECA PÚBLICA CENTRAL MARGARITA MAZA DE JUÁREZ											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110003-14709000004-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	983,202.10	983,202.10	205,307.60	205,307.60	205,307.60	105,676.40	777,894.50	777,894.50	99,631.20
110003-14709000004-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	12,623.50	12,623.50	2,549.40	2,549.40	2,549.40	1,274.70	10,074.10	10,074.10	1,274.70
110003-14709000004-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	34,689.70	34,689.70	5,720.60	5,720.60	5,720.60	3,574.60	28,969.10	28,969.10	2,146.00
TOTAL ID PARTIDA :			1,030,515.30	1,030,515.30	213,577.60	213,577.60	213,577.60	110,525.70	816,937.70	816,937.70	103,051.90
TOTAL CAPITULO :			1,030,515.30	1,030,515.30	213,577.60	213,577.60	213,577.60	110,525.70	816,937.70	816,937.70	103,051.90
TOTAL OBRA O ACCION :			1,030,515.30	1,030,515.30	213,577.60	213,577.60	213,577.60	110,525.70	816,937.70	816,937.70	103,051.90
110003-14709000005 PRESTACIÓN DE SERVICIOS HEMEROGRÁFICOS POR MEDIO DE LA HEMEROTECA PÚBLICA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110003-14709000005-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	403,781.20	403,781.20	88,088.60	88,088.60	88,088.60	44,044.30	315,692.60	315,692.60	44,044.30
110003-14709000005-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	10,183.20	10,183.20	2,098.20	2,098.20	2,098.20	1,049.10	8,085.00	8,085.00	1,049.10
TOTAL ID PARTIDA :			413,964.40	413,964.40	90,186.80	90,186.80	90,186.80	45,093.40	323,777.60	323,777.60	45,093.40
G PENSIONES Y JUBILACIONES											
110003-14709000005-451114BEALA0319	PENSIONES DIRECTAS PARA CONFIANZA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			413,964.40	413,964.40	90,186.80	90,186.80	90,186.80	45,093.40	323,777.60	323,777.60	45,093.40
TOTAL OBRA O ACCION :			413,964.40	413,964.40	90,186.80	90,186.80	90,186.80	45,093.40	323,777.60	323,777.60	45,093.40
TOTAL PROYECTO :			1,685,226.20	1,685,226.20	350,026.20	350,026.20	350,026.20	178,732.10	1,335,200.00	1,335,200.00	171,294.10
TOTAL SUB.PROGRAMA :			1,685,226.20	1,685,226.20	350,026.20	350,026.20	350,026.20	178,732.10	1,335,200.00	1,335,200.00	171,294.10
TOTAL PROGRAMA :			1,772,742.30	1,772,742.30	368,148.80	368,148.80	368,148.80	187,793.40	1,404,593.50	1,404,593.50	180,355.40
TOTAL CLAVE DE FINANCIAMIENTO :			1,772,742.30	1,772,742.30	368,148.80	368,148.80	368,148.80	187,793.40	1,404,593.50	1,404,593.50	180,355.40
TOTAL UNIDAD EJECUTORA :			31,574,585.27	31,802,215.07	7,027,565.11	7,027,565.11	7,027,565.11	5,113,949.67	24,774,649.96	24,774,649.96	1,913,615.44
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AAEDA0418 INSTITUTO ESTATAL DE CULTURA											

110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AAEDA0418 INSTITUTO ESTATAL DE CULTURA											
PROG : 203 DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL											
SPROG : 01 IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE											
PROY. : 000 --											
110004-20301000016 ENCuentRO REGIONES 2018											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-20301000016-632709AAEDA0418	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROYECTO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUB.PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CLAVE DE FINANCIAMIENTO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 01 GENERACIÓN Y DIFUSIÓN DE PROCESOS COMUNITARIOS											
PROY. : 000 --											
110004-14701000002 PROGRAMA DE DESARROLLO CULTURAL MUNICIPAL											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14701000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14701000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
TOTAL ID PARTIDA :			1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
TOTAL CAPITULO :			1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
TOTAL OBRA O ACCION :			1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
TOTAL PROYECTO :			1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
TOTAL SUB.PROGRAMA :			1,050,000.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
SPROG : 02 FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 --											
110004-14702000002 TALLERES DE ESPECIALIZACIÓN Y PRESENTACIONES EN EL TALLER DE ARTES PLÁSTICAS RUFINO TAMAYO											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110004-14702000002-113004AEAAA0419	SUELDOS PARA BASE	D	1,117,262.40	1,117,262.40	307,768.80	307,768.80	307,768.80	255,225.40	809,493.60	809,493.60	52,543.40
110004-14702000002-113005AEAAA0419	SUELDOS PARA MMYS	D	69,172.90	69,172.90	20,670.00	20,670.00	20,670.00	17,225.00	48,502.90	48,502.90	3,445.00
110004-14702000002-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	53,393.50	53,393.50	15,738.00	15,738.00	15,738.00	13,115.00	37,655.50	37,655.50	2,623.00
110004-14702000002-131021AEAAA0419	QUINQUENIOS PARA BASE	D	196,397.30	196,397.30	36,291.30	36,291.30	36,291.30	30,596.15	160,106.00	160,106.00	5,695.15
110004-14702000002-131023AEAAA0419	QUINQUENIOS PARA MMYS	D	8,377.90	8,377.90	2,343.00	2,343.00	2,343.00	1,952.50	6,034.90	6,034.90	390.50
110004-14702000002-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	45,330.00	45,330.00	0.00	0.00	0.00	0.00	45,330.00	45,330.00	0.00
110004-14702000002-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,032.30	3,032.30	0.00	0.00	0.00	0.00	3,032.30	3,032.30	0.00
110004-14702000002-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	2,262.40	2,262.40	0.00	0.00	0.00	0.00	2,262.40	2,262.40	0.00
110004-14702000002-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	111,128.50	111,128.50	0.00	0.00	0.00	0.00	111,128.50	111,128.50	0.00
110004-14702000002-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,580.40	7,580.40	0.00	0.00	0.00	0.00	7,580.40	7,580.40	0.00
110004-14702000002-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	5,373.10	5,373.10	0.00	0.00	0.00	0.00	5,373.10	5,373.10	0.00
110004-14702000002-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	16,635.40	16,635.40	5,040.00	5,040.00	5,040.00	4,200.00	11,595.40	11,595.40	840.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14702000002 TALLERES DE ESPECIALIZACIÓN Y PRESENTACIONES EN EL TALLER DE ARTES PLÁSTICAS RUFINO TAMAYO											
A SERVICIOS PERSONALES											
110004-14702000002-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	44,195.40	44,195.40	10,761.98	10,761.98	10,761.98	10,761.98	33,433.42	33,433.42	0.00
110004-14702000002-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,744.30	5,744.30	1,222.96	1,222.96	1,222.96	1,222.96	4,521.34	4,521.34	0.00
110004-14702000002-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	6,131.30	6,131.30	1,222.96	1,222.96	1,222.96	1,222.96	4,908.34	4,908.34	0.00
110004-14702000002-154120AEAAA0419	AYUDAS PARA BASE	D	535,515.00	535,515.00	125,108.00	125,108.00	125,108.00	104,400.00	410,407.00	410,407.00	20,708.00
110004-14702000002-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	35,072.10	35,072.10	9,399.00	9,399.00	9,399.00	7,832.50	25,673.10	25,673.10	1,566.50
110004-14702000002-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,983.80	18,983.80	4,029.00	4,029.00	4,029.00	3,357.50	14,954.80	14,954.80	671.50
110004-14702000002-171147AEAAA0419	ESTIMULO PARA BASE	D	17,526.50	17,526.50	720.00	720.00	720.00	600.00	16,806.50	16,806.50	120.00
110004-14702000002-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	5,921.40	5,921.40	1,794.00	1,794.00	1,794.00	1,495.00	4,127.40	4,127.40	299.00
TOTAL ID PARTIDA :			2,305,035.90	2,305,035.90	542,109.00	542,109.00	542,109.00	453,206.95	1,762,926.90	1,762,926.90	88,902.05
TOTAL CAPITULO :			2,305,035.90	2,305,035.90	542,109.00	542,109.00	542,109.00	453,206.95	1,762,926.90	1,762,926.90	88,902.05
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14702000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110004-14702000002-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	12,500.00	12,500.00	2,500.00	2,500.00	2,500.00	0.00	10,000.00	10,000.00	2,500.00
110004-14702000002-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	10,800.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
110004-14702000002-239224AEAAA0419	MATERIAL PARA TALLERES	D	18,400.00	20,433.83	2,033.83	2,033.83	2,033.83	2,033.83	18,400.00	18,400.00	0.00
TOTAL ID PARTIDA :			51,700.00	53,733.83	4,533.83	4,533.83	4,533.83	2,033.83	49,200.00	49,200.00	2,500.00
TOTAL CAPITULO :			51,700.00	53,733.83	4,533.83	4,533.83	4,533.83	2,033.83	49,200.00	49,200.00	2,500.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14702000002-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	5,000.00
110004-14702000002-313303AEAAA0419	AGUA	D	3,200.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00
110004-14702000002-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	12,000.00	12,000.00	3,000.00	3,000.00	3,000.00	2,000.00	9,000.00	9,000.00	1,000.00
110004-14702000002-322311AEAAA0419	ARRENDAMIENTO DE EDIFICIOS	D	392,781.60	392,781.60	0.00	0.00	0.00	0.00	392,781.60	392,781.60	0.00
110004-14702000002-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110004-14702000002-384383AEAAA0419	EXPOSICIONES Y ESPECTÁCULOS	D	35,800.00	35,800.00	0.00	0.00	0.00	0.00	35,800.00	35,800.00	0.00
110004-14702000002-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	51,944.80	51,944.80	14,711.00	14,711.00	14,711.00	14,711.00	37,233.80	37,233.80	0.00
110004-14702000002-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,244.00	5,244.00	1,198.00	1,198.00	1,198.00	1,198.00	4,046.00	4,046.00	0.00
110004-14702000002-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	2,737.40	2,737.40	816.00	816.00	816.00	816.00	1,921.40	1,921.40	0.00
TOTAL ID PARTIDA :			845,853.48	845,853.48	80,567.00	80,567.00	80,567.00	74,567.00	765,286.48	765,286.48	6,000.00
TOTAL CAPITULO :			845,853.48	845,853.48	80,567.00	80,567.00	80,567.00	74,567.00	765,286.48	765,286.48	6,000.00
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14702000002-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	105,926.60	105,926.60	31,143.00	31,143.00	31,143.00	20,762.00	74,783.60	74,783.60	10,381.00
110004-14702000002-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14702000002-451118AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			105,926.60	105,926.60	31,143.00	31,143.00	31,143.00	20,762.00	74,783.60	74,783.60	10,381.00
TOTAL CAPITULO :			105,926.60	105,926.60	31,143.00	31,143.00	31,143.00	20,762.00	74,783.60	74,783.60	10,381.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14702000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,074,800.00	1,074,800.00	258,500.00	258,500.00	258,500.00	238,500.00	816,300.00	816,300.00	20,000.00
TOTAL ID PARTIDA :			1,074,800.00	1,074,800.00	258,500.00	258,500.00	258,500.00	238,500.00	816,300.00	816,300.00	20,000.00
TOTAL CAPITULO :			1,074,800.00	1,074,800.00	258,500.00	258,500.00	258,500.00	238,500.00	816,300.00	816,300.00	20,000.00
TOTAL OBRA O ACCION :			4,383,315.98	4,385,349.81	916,852.83	916,852.83	916,852.83	789,069.78	3,468,496.98	3,468,496.98	127,783.05
110004-14702000003	FORMACIÓN DE COROS COMUNITARIOS										
6 INVERSIÓN PÚBLICA											

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14702000003 FORMACIÓN DE COROS COMUNITARIOS											
X ACCIONES DE FOMENTO											
110004-14702000003-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL ID PARTIDA :			100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL CAPITULO :			100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL OBRA O ACCION :			100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
TOTAL PROYECTO :			4,483,315.98	4,485,349.81	916,852.83	916,852.83	916,852.83	789,069.78	3,568,496.98	3,568,496.98	127,783.05
TOTAL SUB.PROGRAMA :			4,483,315.98	4,485,349.81	916,852.83	916,852.83	916,852.83	789,069.78	3,568,496.98	3,568,496.98	127,783.05
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110004-14704000001 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO JUÁREZ											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14704000001-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110004-14704000001-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	1,505.94	1,505.94	1,505.94	0.00	8,494.06	8,494.06	1,505.94
110004-14704000001-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	9,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
TOTAL ID PARTIDA :			29,000.00	29,000.00	1,505.94	1,505.94	1,505.94	0.00	27,494.06	27,494.06	1,505.94
TOTAL CAPITULO :			29,000.00	29,000.00	1,505.94	1,505.94	1,505.94	0.00	27,494.06	27,494.06	1,505.94
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14704000001-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	192,000.00	192,000.00	48,000.00	48,000.00	48,000.00	15,490.00	144,000.00	144,000.00	32,510.00
110004-14704000001-313303AEAAA0419	AGUA	D	24,000.00	24,000.00	4,000.00	4,000.00	4,000.00	4,000.00	20,000.00	20,000.00	0.00
110004-14704000001-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	9,600.00	9,600.00	2,400.00	2,400.00	2,400.00	2,400.00	7,200.00	7,200.00	0.00
110004-14704000001-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110004-14704000001-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	135,244.26	135,244.26	0.00	0.00	0.00	0.00	135,244.26	135,244.26	0.00
110004-14704000001-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000001-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000001-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	80,000.00	7,708.20	7,708.20	7,708.20	0.00	72,291.80	72,291.80	7,708.20
TOTAL ID PARTIDA :			783,989.94	767,989.94	117,950.20	117,950.20	117,950.20	77,732.00	650,039.74	650,039.74	40,218.20
TOTAL CAPITULO :			783,989.94	767,989.94	117,950.20	117,950.20	117,950.20	77,732.00	650,039.74	650,039.74	40,218.20
TOTAL OBRA O ACCION :			812,989.94	796,989.94	119,456.14	119,456.14	119,456.14	77,732.00	677,533.80	677,533.80	41,724.14
110004-14704000002 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO MACEDONIO ALCALÁ											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110004-14704000002-113004AEAAA0419	SUELDOS PARA BASE	D	163,439.10	163,439.10	24,588.60	24,588.60	24,588.60	20,312.30	138,850.50	138,850.50	4,276.30
110004-14704000002-113005AEAAA0419	SUELDOS PARA MMYS	D	69,975.80	69,975.80	20,910.00	20,910.00	20,910.00	17,425.00	49,065.80	49,065.80	3,485.00
110004-14704000002-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	131,268.40	131,268.40	38,757.00	38,757.00	38,757.00	32,297.50	92,511.40	92,511.40	6,459.50
110004-14704000002-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	334,289.60	334,289.60	98,712.00	98,712.00	98,712.00	82,260.00	235,577.60	235,577.60	16,452.00
110004-14704000002-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	6,768.30	6,768.30	0.00	0.00	0.00	0.00	6,768.30	6,768.30	0.00
110004-14704000002-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,067.70	3,067.70	0.00	0.00	0.00	0.00	3,067.70	3,067.70	0.00
110004-14704000002-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	5,571.20	5,571.20	0.00	0.00	0.00	0.00	5,571.20	5,571.20	0.00
110004-14704000002-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	14,189.80	14,189.80	0.00	0.00	0.00	0.00	14,189.80	14,189.80	0.00
110004-14704000002-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	16,593.70	16,593.70	0.00	0.00	0.00	0.00	16,593.70	16,593.70	0.00
110004-14704000002-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,669.10	7,669.10	0.00	0.00	0.00	0.00	7,669.10	7,669.10	0.00
110004-14704000002-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	13,231.10	13,231.10	0.00	0.00	0.00	0.00	13,231.10	13,231.10	0.00
110004-14704000002-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	33,699.00	33,699.00	0.00	0.00	0.00	0.00	33,699.00	33,699.00	0.00
110004-14704000002-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	52,312.30	52,312.30	15,849.00	15,849.00	15,849.00	13,207.50	36,463.30	36,463.30	2,641.50
110004-14704000002-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	11,976.80	11,976.80	1,222.96	1,222.96	1,222.96	1,222.96	10,753.84	10,753.84	0.00
110004-14704000002-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,721.20	5,721.20	1,222.96	1,222.96	1,222.96	1,222.96	4,498.24	4,498.24	0.00
110004-14704000002-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	11,690.80	11,690.80	2,445.92	2,445.92	2,445.92	2,445.92	9,244.88	9,244.88	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14704000002 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO MACEDONIO ALCALÁ											
A SERVICIOS PERSONALES											
110004-14704000002-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	29,079.60	29,079.60	6,114.80	6,114.80	6,114.80	6,114.80	22,964.80	22,964.80	0.00
110004-14704000002-154120AEAAA0419	AYUDAS PARA BASE	D	97,667.10	97,667.10	12,423.00	12,423.00	12,423.00	10,352.50	85,244.10	85,244.10	2,070.50
110004-14704000002-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	72,584.10	72,584.10	18,903.00	18,903.00	18,903.00	15,752.50	53,681.10	53,681.10	3,150.50
110004-14704000002-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	181,809.40	181,809.40	47,205.00	47,205.00	47,205.00	39,337.50	134,604.40	134,604.40	7,867.50
110004-14704000002-154128AEAAA0419	INCENTIVOS PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000002-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	19,049.80	19,049.80	4,029.00	4,029.00	4,029.00	3,357.50	15,020.80	15,020.80	671.50
110004-14704000002-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	13,258.80	13,258.80	4,017.00	4,017.00	4,017.00	3,347.50	9,241.80	9,241.80	669.50
110004-14704000002-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	35,607.60	35,607.60	10,788.00	10,788.00	10,788.00	8,990.00	24,819.60	24,819.60	1,798.00
TOTAL ID PARTIDA :			1,330,520.30	1,330,520.30	307,188.24	307,188.24	307,188.24	257,646.44	1,023,332.06	1,023,332.06	49,541.80
TOTAL CAPITULO :			1,330,520.30	1,330,520.30	307,188.24	307,188.24	307,188.24	257,646.44	1,023,332.06	1,023,332.06	49,541.80
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14704000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	14,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
110004-14704000002-246230AEAAA0419	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
110004-14704000002-247231AEAAA0419	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
TOTAL ID PARTIDA :			21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
TOTAL CAPITULO :			21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14704000002-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	451,200.00	451,200.00	75,200.00	75,200.00	75,200.00	44,054.00	376,000.00	376,000.00	31,146.00
110004-14704000002-313303AEAAA0419	AGUA	D	30,600.00	30,600.00	5,100.00	5,100.00	5,100.00	2,946.00	25,500.00	25,500.00	2,154.00
110004-14704000002-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	28,800.00	28,800.00	7,200.00	7,200.00	7,200.00	7,200.00	21,600.00	21,600.00	0.00
110004-14704000002-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110004-14704000002-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	227,865.88	227,865.88	0.00	0.00	0.00	0.00	227,865.88	227,865.88	0.00
110004-14704000002-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000002-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000002-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	192,000.00	192,000.00	15,416.40	15,416.40	15,416.40	0.00	176,583.60	176,583.60	15,416.40
110004-14704000002-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	10,134.30	10,134.30	1,129.00	1,129.00	1,129.00	1,129.00	9,005.30	9,005.30	0.00
110004-14704000002-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	7,342.60	7,342.60	1,647.00	1,647.00	1,647.00	1,647.00	5,695.60	5,695.60	0.00
110004-14704000002-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	6,409.70	6,409.70	2,017.00	2,017.00	2,017.00	2,017.00	4,392.70	4,392.70	0.00
110004-14704000002-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	16,320.60	16,320.60	5,165.00	5,165.00	5,165.00	5,165.00	11,155.60	11,155.60	0.00
TOTAL ID PARTIDA :			1,297,818.76	1,297,818.76	168,716.40	168,716.40	168,716.40	120,000.00	1,129,102.36	1,129,102.36	48,716.40
TOTAL CAPITULO :			1,297,818.76	1,297,818.76	168,716.40	168,716.40	168,716.40	120,000.00	1,129,102.36	1,129,102.36	48,716.40
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14704000002-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	207,234.00	207,234.00	59,913.00	59,913.00	59,913.00	39,942.00	147,321.00	147,321.00	19,971.00
TOTAL ID PARTIDA :			207,234.00	207,234.00	59,913.00	59,913.00	59,913.00	39,942.00	147,321.00	147,321.00	19,971.00
TOTAL CAPITULO :			207,234.00	207,234.00	59,913.00	59,913.00	59,913.00	39,942.00	147,321.00	147,321.00	19,971.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14704000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	300,000.00	300,000.00	60,000.00	60,000.00	60,000.00	54,000.00	240,000.00	240,000.00	6,000.00
TOTAL ID PARTIDA :			300,000.00	300,000.00	60,000.00	60,000.00	60,000.00	54,000.00	240,000.00	240,000.00	6,000.00
TOTAL CAPITULO :			300,000.00	300,000.00	60,000.00	60,000.00	60,000.00	54,000.00	240,000.00	240,000.00	6,000.00
TOTAL OBRA O ACCION :			3,156,573.06	3,156,573.06	595,817.64	595,817.64	595,817.64	471,588.44	2,580,755.42	2,580,755.42	124,229.20
110004-14704000003 OPERACIÓN Y APROVECHAMIENTO DEL SALON DE EXPOSICIONES MONTEALBAN											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14704000003 OPERACIÓN Y APROVECHAMIENTO DEL SALON DE EXPOSICIONES MONTEALBAN											
A SERVICIOS PERSONALES											
110004-14704000003-113004AEAAA0419	SUELDOS PARA BASE	D	1,167,036.40	1,167,036.40	352,501.00	352,501.00	352,501.00	291,196.50	814,535.40	814,535.40	61,304.50
110004-14704000003-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	81,224.50	81,224.50	24,015.00	24,015.00	24,015.00	20,012.50	57,209.50	57,209.50	4,002.50
110004-14704000003-131021AEAAA0419	QUINQUENIOS PARA BASE	D	163,980.60	163,980.60	36,822.00	36,822.00	36,822.00	30,685.00	127,158.60	127,158.60	6,137.00
110004-14704000003-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	47,245.40	47,245.40	0.00	0.00	0.00	0.00	47,245.40	47,245.40	0.00
110004-14704000003-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	3,452.10	3,452.10	0.00	0.00	0.00	0.00	3,452.10	3,452.10	0.00
110004-14704000003-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	115,823.30	115,823.30	0.00	0.00	0.00	0.00	115,823.30	115,823.30	0.00
110004-14704000003-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	8,198.00	8,198.00	0.00	0.00	0.00	0.00	8,198.00	8,198.00	0.00
110004-14704000003-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	46,895.70	46,895.70	12,229.60	12,229.60	12,229.60	12,229.60	34,666.10	34,666.10	0.00
110004-14704000003-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	5,478.60	5,478.60	1,222.96	1,222.96	1,222.96	1,222.96	4,255.64	4,255.64	0.00
110004-14704000003-154120AEAAA0419	AYUDAS PARA BASE	D	559,669.70	559,669.70	142,314.00	142,314.00	142,314.00	118,595.00	417,355.70	417,355.70	23,719.00
110004-14704000003-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	37,798.00	37,798.00	9,504.00	9,504.00	9,504.00	7,920.00	28,294.00	28,294.00	1,584.00
110004-14704000003-171147AEAAA0419	ESTIMULO PARA BASE	D	18,516.70	18,516.70	720.00	720.00	720.00	600.00	17,796.70	17,796.70	120.00
110004-14704000003-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	8,594.90	8,594.90	2,604.00	2,604.00	2,604.00	2,170.00	5,990.90	5,990.90	434.00
TOTAL ID PARTIDA :			2,263,913.90	2,263,913.90	581,932.56	581,932.56	581,932.56	484,631.56	1,681,981.34	1,681,981.34	97,301.00
TOTAL CAPITULO :			2,263,913.90	2,263,913.90	581,932.56	581,932.56	581,932.56	484,631.56	1,681,981.34	1,681,981.34	97,301.00
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14704000003-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
110004-14704000003-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	7,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
110004-14704000003-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	5,400.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
TOTAL ID PARTIDA :			20,900.00	20,900.00	0.00	0.00	0.00	0.00	20,900.00	20,900.00	0.00
TOTAL CAPITULO :			20,900.00	20,900.00	0.00	0.00	0.00	0.00	20,900.00	20,900.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14704000003-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	132,000.00	132,000.00	24,000.00	24,000.00	24,000.00	16,234.00	108,000.00	108,000.00	7,766.00
110004-14704000003-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	18,000.00	18,000.00	4,500.00	4,500.00	4,500.00	2,378.34	13,500.00	13,500.00	2,121.66
110004-14704000003-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	10,800.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
110004-14704000003-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000003-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110004-14704000003-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	106,727.49	106,727.49	0.00	0.00	0.00	0.00	106,727.49	106,727.49	0.00
110004-14704000003-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000003-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000003-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	80,000.00	7,708.20	7,708.20	7,708.20	0.00	72,291.80	72,291.80	7,708.20
110004-14704000003-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	52,464.10	52,464.10	16,438.00	16,438.00	16,438.00	16,438.00	36,026.10	36,026.10	0.00
110004-14704000003-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	3,835.80	3,835.80	1,458.00	1,458.00	1,458.00	1,458.00	2,377.80	2,377.80	0.00
TOTAL ID PARTIDA :			746,973.07	730,973.07	109,946.20	109,946.20	109,946.20	92,350.34	621,026.87	621,026.87	17,595.86
TOTAL CAPITULO :			746,973.07	730,973.07	109,946.20	109,946.20	109,946.20	92,350.34	621,026.87	621,026.87	17,595.86
TOTAL OBRA O ACCION :			3,031,786.97	3,015,786.97	691,878.76	691,878.76	691,878.76	576,981.90	2,323,908.21	2,323,908.21	114,896.86
110004-14704000008 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO ALVARO CARRILLO											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14704000008-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
110004-14704000008-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	5,400.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
110004-14704000008-246230AEAAA0419	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000008-247231AEAAA0419	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			10,400.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00	10,400.00	0.00
TOTAL CAPITULO :			10,400.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00	10,400.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14704000008 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO ALVARO CARRILLO											
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14704000008-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	9,600.00	9,600.00	2,400.00	2,400.00	2,400.00	1,600.00	7,200.00	7,200.00	800.00
110004-14704000008-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	654,291.36	654,291.36	111,684.00	111,684.00	111,684.00	111,684.00	542,607.36	542,607.36	0.00
110004-14704000008-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	57,629.78	57,629.78	0.00	0.00	0.00	0.00	57,629.78	57,629.78	0.00
110004-14704000008-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14704000008-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			721,521.14	721,521.14	114,084.00	114,084.00	114,084.00	113,284.00	607,437.14	607,437.14	800.00
TOTAL CAPITULO :			721,521.14	721,521.14	114,084.00	114,084.00	114,084.00	113,284.00	607,437.14	607,437.14	800.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14704000008-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			753,921.14	731,921.14	114,084.00	114,084.00	114,084.00	113,284.00	617,837.14	617,837.14	800.00
TOTAL PROYECTO :			7,755,271.11	7,701,271.11	1,521,236.54	1,521,236.54	1,521,236.54	1,239,586.34	6,180,034.57	6,180,034.57	281,650.20
TOTAL SUB.PROGRAMA :			7,755,271.11	7,701,271.11	1,521,236.54	1,521,236.54	1,521,236.54	1,239,586.34	6,180,034.57	6,180,034.57	281,650.20
SPROG : 05 DISEÑO E IMPLEMENTACIÓN DE ESTRATEGIAS INTEGRALES DE DIFUSIÓN Y COMUNICACIÓN											
PROY. : 000 --											
110004-14705000002 ACCIONES DE DIFUSIÓN Y COMUNICACIÓN DE LAS ACTIVIDADES ARTÍSTICAS											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14705000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
110004-14705000002-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	7,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
110004-14705000002-215206AEAAA0419	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	D	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
TOTAL ID PARTIDA :			21,500.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	0.00
TOTAL CAPITULO :			21,500.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14705000002-361361AEAAA0419	DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	D	7,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
110004-14705000002-363363AEAAA0419	IMPRESOS Y PUBLICACIONES OFICIALES	D	54,000.00	54,000.00	1,102.00	1,102.00	1,102.00	1,102.00	52,898.00	52,898.00	0.00
TOTAL ID PARTIDA :			61,500.00	61,500.00	1,102.00	1,102.00	1,102.00	1,102.00	60,398.00	60,398.00	0.00
TOTAL CAPITULO :			61,500.00	61,500.00	1,102.00	1,102.00	1,102.00	1,102.00	60,398.00	60,398.00	0.00
TOTAL OBRA O ACCION :			83,000.00	83,000.00	1,102.00	1,102.00	1,102.00	1,102.00	81,898.00	81,898.00	0.00
TOTAL PROYECTO :			83,000.00	83,000.00	1,102.00	1,102.00	1,102.00	1,102.00	81,898.00	81,898.00	0.00
TOTAL SUB.PROGRAMA :			83,000.00	83,000.00	1,102.00	1,102.00	1,102.00	1,102.00	81,898.00	81,898.00	0.00
SPROG : 06 ENTREGA DE SUBSIDIOS A CENTROS CULTURALES MUNICIPALES											
PROY. : 000 --											
110004-14706000001 SISTEMA ESTATAL DE CASAS DE CULTURA											
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14706000001-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	204,000.00	204,000.00	53,200.00	53,200.00	53,200.00	0.00	150,800.00	150,800.00	53,200.00
110004-14706000001-372370AEAAA0419	PASAJES TERRESTRES	D	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
110004-14706000001-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	11,300.00	13,500.00	1,600.00	1,600.00	1,600.00	1,600.00	11,900.00	11,900.00	0.00
TOTAL ID PARTIDA :			222,300.00	224,500.00	54,800.00	54,800.00	54,800.00	1,600.00	169,700.00	169,700.00	53,200.00
TOTAL CAPITULO :			222,300.00	224,500.00	54,800.00	54,800.00	54,800.00	1,600.00	169,700.00	169,700.00	53,200.00
6 INVERSIÓN PÚBLICA											

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14706000001 SISTEMA ESTATAL DE CASAS DE CULTURA											
X ACCIONES DE FOMENTO											
110004-14706000001-632709AEAAA0419 PROMOCIÓN Y FOMENTO CULTURAL											
			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL ID PARTIDA :			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL CAPITULO :			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL OBRA O ACCION :			1,097,300.00	1,099,500.00	54,800.00	54,800.00	54,800.00	1,600.00	1,044,700.00	1,044,700.00	53,200.00
110004-14706000002 SISTEMA ESTATAL DE CASAS DEL PUEBLO											
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14706000002-372370AEAAA0419 PASAJES TERRESTRES											
			7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
110004-14706000002-375374AEAAA0419 VIÁTICOS EN EL PAÍS											
			11,300.00	17,150.00	5,850.00	5,850.00	5,850.00	5,850.00	11,300.00	11,300.00	0.00
TOTAL ID PARTIDA :			18,300.00	24,150.00	5,850.00	5,850.00	5,850.00	5,850.00	18,300.00	18,300.00	0.00
TOTAL CAPITULO :			18,300.00	24,150.00	5,850.00	5,850.00	5,850.00	5,850.00	18,300.00	18,300.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14706000002-632709AEAAA0419 PROMOCIÓN Y FOMENTO CULTURAL											
			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL ID PARTIDA :			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL CAPITULO :			875,000.00	875,000.00	0.00	0.00	0.00	0.00	875,000.00	875,000.00	0.00
TOTAL OBRA O ACCION :			893,300.00	899,150.00	5,850.00	5,850.00	5,850.00	5,850.00	893,300.00	893,300.00	0.00
TOTAL PROYECTO :			1,990,600.00	1,998,650.00	60,650.00	60,650.00	60,650.00	7,450.00	1,938,000.00	1,938,000.00	53,200.00
TOTAL SUB.PROGRAMA :			1,990,600.00	1,998,650.00	60,650.00	60,650.00	60,650.00	7,450.00	1,938,000.00	1,938,000.00	53,200.00
SPROG : 08 ATENCIÓN AL DESARROLLO CULTURAL INFANTIL											
PROY. : 000 --											
110004-14708000001 FONDO ESPECIAL DE CULTURA INFANTIL											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14708000001-632709AEAAA0419 PROMOCIÓN Y FOMENTO CULTURAL											
			532,000.00	532,000.00	0.00	0.00	0.00	0.00	532,000.00	532,000.00	0.00
TOTAL ID PARTIDA :			532,000.00	532,000.00	0.00	0.00	0.00	0.00	532,000.00	532,000.00	0.00
TOTAL CAPITULO :			532,000.00	532,000.00	0.00	0.00	0.00	0.00	532,000.00	532,000.00	0.00
TOTAL OBRA O ACCION :			532,000.00	532,000.00	0.00	0.00	0.00	0.00	532,000.00	532,000.00	0.00
110004-14708000002 TALLER DE ARTES PLÁSTICAS INFANTIL Y JUVENIL											
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14708000002-239224AEAAA0419 MATERIAL PARA TALLERES											
			12,500.00	15,997.40	3,497.40	3,497.40	3,497.40	3,497.40	12,500.00	12,500.00	0.00
TOTAL ID PARTIDA :			12,500.00	15,997.40	3,497.40	3,497.40	3,497.40	3,497.40	12,500.00	12,500.00	0.00
TOTAL CAPITULO :			12,500.00	15,997.40	3,497.40	3,497.40	3,497.40	3,497.40	12,500.00	12,500.00	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14708000002-632709AEAAA0419 PROMOCIÓN Y FOMENTO CULTURAL											
			371,000.00	371,000.00	54,000.00	54,000.00	54,000.00	52,200.00	317,000.00	317,000.00	1,800.00
TOTAL ID PARTIDA :			371,000.00	371,000.00	54,000.00	54,000.00	54,000.00	52,200.00	317,000.00	317,000.00	1,800.00
TOTAL CAPITULO :			371,000.00	371,000.00	54,000.00	54,000.00	54,000.00	52,200.00	317,000.00	317,000.00	1,800.00
TOTAL OBRA O ACCION :			383,500.00	386,997.40	57,497.40	57,497.40	57,497.40	55,697.40	329,500.00	329,500.00	1,800.00
110004-14708000003 CENTRO DE INICIACIÓN MUSICAL DE OAXACA											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110004-14708000003-113004AEAAA0419 SUELDOS PARA BASE											
			937,915.30	937,915.30	286,168.80	286,168.80	286,168.80	236,400.40	651,746.50	651,746.50	49,768.40
110004-14708000003-113005AEAAA0419 SUELDOS PARA MMYS											
			69,172.90	69,172.90	20,670.00	20,670.00	20,670.00	17,225.00	48,502.90	48,502.90	3,445.00
110004-14708000003-122017AEAAA0419 SUELDOS PARA CONTRATO CONFIANZA											
			94,621.70	94,621.70	27,858.00	27,858.00	27,858.00	23,215.00	66,763.70	66,763.70	4,643.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14708000003 CENTRO DE INICIACIÓN MUSICAL DE OAXACA											
A SERVICIOS PERSONALES											
110004-14708000003-131021AEAAA0419	QUINQUENIOS PARA BASE	D	153,506.80	153,506.80	35,189.40	35,189.40	35,189.40	29,324.50	118,317.40	118,317.40	5,864.90
110004-14708000003-131023AEAAA0419	QUINQUENIOS PARA MMYS	D	11,600.20	11,600.20	2,343.00	2,343.00	2,343.00	1,952.50	9,257.20	9,257.20	390.50
110004-14708000003-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	37,944.70	37,944.70	0.00	0.00	0.00	0.00	37,944.70	37,944.70	0.00
110004-14708000003-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,032.30	3,032.30	0.00	0.00	0.00	0.00	3,032.30	3,032.30	0.00
110004-14708000003-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	4,004.60	4,004.60	0.00	0.00	0.00	0.00	4,004.60	4,004.60	0.00
110004-14708000003-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	93,022.30	93,022.30	0.00	0.00	0.00	0.00	93,022.30	93,022.30	0.00
110004-14708000003-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,580.40	7,580.40	0.00	0.00	0.00	0.00	7,580.40	7,580.40	0.00
110004-14708000003-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	9,510.50	9,510.50	0.00	0.00	0.00	0.00	9,510.50	9,510.50	0.00
110004-14708000003-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	16,635.40	16,635.40	5,040.00	5,040.00	5,040.00	4,200.00	11,595.40	11,595.40	840.00
110004-14708000003-134048AEAAA0419	COMPENSACIONES EVENTUALES PARA CONTRATO	D	21,616.10	19,888.30	6,065.80	6,065.80	6,065.80	4,338.00	13,822.50	13,822.50	1,727.80
110004-14708000003-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	37,394.10	37,394.10	9,783.68	9,783.68	9,783.68	9,783.68	27,610.42	27,610.42	0.00
110004-14708000003-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,744.30	5,744.30	1,222.96	1,222.96	1,222.96	1,222.96	4,521.34	4,521.34	0.00
110004-14708000003-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	12,551.40	12,551.40	2,445.92	2,445.92	2,445.92	2,445.92	10,105.48	10,105.48	0.00
110004-14708000003-154120AEAAA0419	AYUDAS PARA BASE	D	448,679.00	448,679.00	113,154.00	113,154.00	113,154.00	94,295.00	335,525.00	335,525.00	18,859.00
110004-14708000003-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	69,104.40	69,104.40	18,798.00	18,798.00	18,798.00	15,665.00	50,306.40	50,306.40	3,133.00
110004-14708000003-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,983.80	18,983.80	4,029.00	4,029.00	4,029.00	3,357.50	14,954.80	14,954.80	671.50
110004-14708000003-171147AEAAA0419	ESTIMULO PARA BASE	D	14,060.80	14,060.80	720.00	720.00	720.00	600.00	13,340.80	13,340.80	120.00
110004-14708000003-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	10,783.30	10,783.30	3,267.00	3,267.00	3,267.00	2,722.50	7,516.30	7,516.30	544.50
TOTAL ID PARTIDA :			2,077,464.30	2,075,736.50	536,755.56	536,755.56	536,755.56	446,747.96	1,538,980.94	1,538,980.94	90,007.60
TOTAL CAPITULO :			2,077,464.30	2,075,736.50	536,755.56	536,755.56	536,755.56	446,747.96	1,538,980.94	1,538,980.94	90,007.60
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110004-14708000003-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110004-14708000003-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
110004-14708000003-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
TOTAL ID PARTIDA :			25,200.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
TOTAL CAPITULO :			25,200.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110004-14708000003-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	12,600.00	12,600.00	2,100.00	2,100.00	2,100.00	0.00	10,500.00	10,500.00	2,100.00
110004-14708000003-313303AEAAA0419	AGUA	D	16,500.00	16,500.00	2,750.00	2,750.00	2,750.00	1,975.00	13,750.00	13,750.00	775.00
110004-14708000003-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	0.00
110004-14708000003-322311AEAAA0419	ARRENDAMIENTO DE EDIFICIOS	D	377,997.60	62,999.60	0.00	0.00	0.00	0.00	62,999.60	62,999.60	0.00
110004-14708000003-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
110004-14708000003-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14708000003-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110004-14708000003-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-14708000003-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110004-14708000003-363363AEAAA0419	IMPRESOS Y PUBLICACIONES OFICIALES	D	6,500.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
110004-14708000003-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	42,111.20	42,111.20	13,348.00	13,348.00	13,348.00	13,348.00	28,763.20	28,763.20	0.00
110004-14708000003-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,244.00	5,244.00	1,198.00	1,198.00	1,198.00	1,198.00	4,046.00	4,046.00	0.00
110004-14708000003-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	4,988.20	4,988.20	1,430.00	1,430.00	1,430.00	1,430.00	3,558.20	3,558.20	0.00
TOTAL ID PARTIDA :			913,086.68	598,088.68	85,876.20	85,876.20	85,876.20	75,293.00	512,212.48	512,212.48	10,583.20
TOTAL CAPITULO :			913,086.68	598,088.68	85,876.20	85,876.20	85,876.20	75,293.00	512,212.48	512,212.48	10,583.20
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14708000003-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	108,174.40	108,174.40	31,803.00	31,803.00	31,803.00	21,202.00	76,371.40	76,371.40	10,601.00
110004-14708000003-451117AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2019

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A MARZO



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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110004-14708000003 CENTRO DE INICIACIÓN MUSICAL DE OAXACA											
A SERVICIOS PERSONALES											
110004-14708000003-451118AEAAA0419	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			108,174.40	108,174.40	31,803.00	31,803.00	31,803.00	21,202.00	76,371.40	76,371.40	10,601.00
TOTAL CAPITULO :			108,174.40	108,174.40	31,803.00	31,803.00	31,803.00	21,202.00	76,371.40	76,371.40	10,601.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-14708000003-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,082,400.00	1,082,400.00	270,566.21	270,566.21	270,566.21	225,521.40	811,833.79	811,833.79	45,044.81
TOTAL ID PARTIDA :			1,082,400.00	1,082,400.00	270,566.21	270,566.21	270,566.21	225,521.40	811,833.79	811,833.79	45,044.81
TOTAL CAPITULO :			1,082,400.00	1,082,400.00	270,566.21	270,566.21	270,566.21	225,521.40	811,833.79	811,833.79	45,044.81
TOTAL OBRA O ACCION :			4,206,325.38	3,889,599.58	925,000.97	925,000.97	925,000.97	768,764.36	2,964,598.61	2,964,598.61	156,236.61
TOTAL PROYECTO :			5,121,825.38	4,808,596.98	982,498.37	982,498.37	982,498.37	824,461.76	3,826,098.61	3,826,098.61	158,036.61
TOTAL SUB.PROGRAMA :			5,121,825.38	4,808,596.98	982,498.37	982,498.37	982,498.37	824,461.76	3,826,098.61	3,826,098.61	158,036.61
TOTAL PROGRAMA :			20,484,012.47	20,126,867.90	3,482,339.74	3,482,339.74	3,482,339.74	2,861,669.88	16,644,528.16	16,644,528.16	620,669.86
PROG : 203 DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL											
SPROG : 01 IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE											
PROY. : 000 --											
110004-20301000007 ACTIVIDADES DE ARTE ESCÉNICO											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-20301000007-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	250,000.00	250,000.00	8,207.00	8,207.00	8,207.00	8,207.00	241,793.00	241,793.00	0.00
TOTAL ID PARTIDA :			250,000.00	250,000.00	8,207.00	8,207.00	8,207.00	8,207.00	241,793.00	241,793.00	0.00
TOTAL CAPITULO :			250,000.00	250,000.00	8,207.00	8,207.00	8,207.00	8,207.00	241,793.00	241,793.00	0.00
TOTAL OBRA O ACCION :			250,000.00	250,000.00	8,207.00	8,207.00	8,207.00	8,207.00	241,793.00	241,793.00	0.00
110004-20301000013 FESTIVAL "ÁLVARO CARRILLO"											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-20301000013-632708AEAAA0419	PROMOCIÓN Y FOMENTO ARTESANAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110004-20301000013-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	989,000.00	533,846.24	0.00	0.00	0.00	0.00	533,846.24	533,846.24	0.00
TOTAL ID PARTIDA :			989,000.00	533,846.24	0.00	0.00	0.00	0.00	533,846.24	533,846.24	0.00
TOTAL CAPITULO :			989,000.00	533,846.24	0.00	0.00	0.00	0.00	533,846.24	533,846.24	0.00
TOTAL OBRA O ACCION :			989,000.00	533,846.24	0.00	0.00	0.00	0.00	533,846.24	533,846.24	0.00
TOTAL PROYECTO :			1,239,000.00	783,846.24	8,207.00	8,207.00	8,207.00	8,207.00	775,639.24	775,639.24	0.00
TOTAL SUB.PROGRAMA :			1,239,000.00	783,846.24	8,207.00	8,207.00	8,207.00	8,207.00	775,639.24	775,639.24	0.00
TOTAL PROGRAMA :			1,239,000.00	783,846.24	8,207.00	8,207.00	8,207.00	8,207.00	775,639.24	775,639.24	0.00
TOTAL CLAVE DE FINANCIAMIENTO :			21,723,012.47	20,910,714.14	3,490,546.74	3,490,546.74	3,490,546.74	2,869,876.88	17,420,167.40	17,420,167.40	620,669.86
BEALA0319 FAFEF CAPITAL											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 02 FORMACIÓN Y CAPACITACIÓN ARTÍSTICA Y CULTURAL											
PROY. : 000 --											
110004-14702000002 TALLERES DE ESPECIALIZACIÓN Y PRESENTACIONES EN EL TALLER DE ARTES PLÁSTICAS RUFINO TAMAYO											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14702000002-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	194,778.90	194,778.90	35,979.20	35,979.20	35,979.20	19,236.50	158,799.70	158,799.70	16,742.70
110004-14702000002-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	12,623.50	12,623.50	2,549.40	2,549.40	2,549.40	1,274.70	10,074.10	10,074.10	1,274.70
TOTAL ID PARTIDA :			207,402.40	207,402.40	38,528.60	38,528.60	38,528.60	20,511.20	168,873.80	168,873.80	18,017.40
TOTAL CAPITULO :			207,402.40	207,402.40	38,528.60	38,528.60	38,528.60	20,511.20	168,873.80	168,873.80	18,017.40
TOTAL OBRA O ACCION :			207,402.40	207,402.40	38,528.60	38,528.60	38,528.60	20,511.20	168,873.80	168,873.80	18,017.40

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
BEALA0319 FAFEP CAPITAL											
TOTAL PROYECTO :			207,402.40	207,402.40	38,528.60	38,528.60	38,528.60	20,511.20	168,873.80	168,873.80	18,017.40
TOTAL SUB.PROGRAMA :			207,402.40	207,402.40	38,528.60	38,528.60	38,528.60	20,511.20	168,873.80	168,873.80	18,017.40
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110004-14704000002 OPERACIÓN Y APROVECHAMIENTO DEL TEATRO MACEDONIO ALCALÁ											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14704000002-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	29,090.10	29,090.10	2,966.60	2,966.60	2,966.60	1,483.30	26,123.50	26,123.50	1,483.30
110004-14704000002-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMY5	D	12,771.10	12,771.10	2,579.00	2,579.00	2,579.00	1,289.50	10,192.10	10,192.10	1,289.50
110004-14704000002-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	23,193.80	23,193.80	4,780.00	4,780.00	4,780.00	2,390.00	18,413.80	18,413.80	2,390.00
TOTAL ID PARTIDA :			65,055.00	65,055.00	10,325.60	10,325.60	10,325.60	5,162.80	54,729.40	54,729.40	5,162.80
TOTAL CAPITULO :			65,055.00	65,055.00	10,325.60	10,325.60	10,325.60	5,162.80	54,729.40	54,729.40	5,162.80
TOTAL OBRA O ACCION :			65,055.00	65,055.00	10,325.60	10,325.60	10,325.60	5,162.80	54,729.40	54,729.40	5,162.80
110004-14704000003 OPERACIÓN Y APROVECHAMIENTO DEL SALON DE EXPOSICIONES MONTEALBAN											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14704000003-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	203,014.70	203,014.70	42,530.00	42,530.00	42,530.00	21,265.00	160,484.70	160,484.70	21,265.00
TOTAL ID PARTIDA :			203,014.70	203,014.70	42,530.00	42,530.00	42,530.00	21,265.00	160,484.70	160,484.70	21,265.00
TOTAL CAPITULO :			203,014.70	203,014.70	42,530.00	42,530.00	42,530.00	21,265.00	160,484.70	160,484.70	21,265.00
TOTAL OBRA O ACCION :			203,014.70	203,014.70	42,530.00	42,530.00	42,530.00	21,265.00	160,484.70	160,484.70	21,265.00
TOTAL PROYECTO :			268,069.70	268,069.70	52,855.60	52,855.60	52,855.60	26,427.80	215,214.10	215,214.10	26,427.80
TOTAL SUB.PROGRAMA :			268,069.70	268,069.70	52,855.60	52,855.60	52,855.60	26,427.80	215,214.10	215,214.10	26,427.80
SPROG : 08 ATENCIÓN AL DESARROLLO CULTURAL INFANTIL											
PROY. : 000 --											
110004-14708000003 CENTRO DE INICIACIÓN MUSICAL DE OAXACA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110004-14708000003-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	163,101.00	163,101.00	34,526.60	34,526.60	34,526.60	17,263.30	128,574.40	128,574.40	17,263.30
110004-14708000003-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMY5	D	12,623.50	12,623.50	2,549.40	2,549.40	2,549.40	1,274.70	10,074.10	10,074.10	1,274.70
TOTAL ID PARTIDA :			175,724.50	175,724.50	37,076.00	37,076.00	37,076.00	18,538.00	138,648.50	138,648.50	18,538.00
TOTAL CAPITULO :			175,724.50	175,724.50	37,076.00	37,076.00	37,076.00	18,538.00	138,648.50	138,648.50	18,538.00
TOTAL OBRA O ACCION :			175,724.50	175,724.50	37,076.00	37,076.00	37,076.00	18,538.00	138,648.50	138,648.50	18,538.00
TOTAL PROYECTO :			175,724.50	175,724.50	37,076.00	37,076.00	37,076.00	18,538.00	138,648.50	138,648.50	18,538.00
TOTAL SUB.PROGRAMA :			175,724.50	175,724.50	37,076.00	37,076.00	37,076.00	18,538.00	138,648.50	138,648.50	18,538.00
TOTAL PROGRAMA :			651,196.60	651,196.60	128,460.20	128,460.20	128,460.20	65,477.00	522,736.40	522,736.40	62,983.20
TOTAL CLAVE DE FINANCIAMIENTO :			651,196.60	651,196.60	128,460.20	128,460.20	128,460.20	65,477.00	522,736.40	522,736.40	62,983.20
BEBRB1718 MUESTRA BINACIONAL DE TEATRO MEXICO CUBA CON SEDE EN OAXACA											
PROG : 203 DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL											
SPROG : 01 IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE											
PROY. : 000 --											
110004-20301000015 MUESTRA BINACIONAL DE TEATRO MEXICO-CUBA CON SEDE EN OAXACA											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110004-20301000015-632709BEBRB1718	PROMOCIÓN Y FOMENTO CULTURAL	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROYECTO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SUB.PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110004 DIRECCIÓN DE ATENCIÓN CULTURAL COMUNITARIA											
BEBRB1718 MUESTRA BINACIONAL DE TEATRO MEXICO CUBA CON SEDE EN OAXACA											
TOTAL PROGRAMA :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CLAVE DE FINANCIAMIENTO :			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD EJECUTORA :			22,374,209.07	21,561,910.74	3,619,006.94	3,619,006.94	3,619,006.94	2,935,353.88	17,942,903.80	17,942,903.80	683,653.06
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110005-14704000005 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE LOS PINTORES OAXAQUEÑOS											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110005-14704000005-113004AEAAA0419	SUELDOS PARA BASE	D	950,908.10	950,908.10	285,104.40	285,104.40	285,104.40	235,521.20	665,803.70	665,803.70	49,583.20
110005-14704000005-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	73,587.50	73,587.50	21,744.00	21,744.00	21,744.00	18,120.00	51,843.50	51,843.50	3,624.00
110005-14704000005-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	205,024.60	205,024.60	68,373.00	68,373.00	68,373.00	56,977.50	136,651.60	136,651.60	11,395.50
110005-14704000005-131021AEAAA0419	QUINQUENIOS PARA BASE	D	82,817.40	82,817.40	19,785.90	19,785.90	19,785.90	16,488.25	63,031.50	63,031.50	3,297.65
110005-14704000005-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	37,978.90	37,978.90	0.00	0.00	0.00	0.00	37,978.90	37,978.90	0.00
110005-14704000005-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	3,125.60	3,125.60	0.00	0.00	0.00	0.00	3,125.60	3,125.60	0.00
110005-14704000005-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	7,625.70	7,625.70	0.00	0.00	0.00	0.00	7,625.70	7,625.70	0.00
110005-14704000005-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	97,783.10	97,783.10	0.00	0.00	0.00	0.00	97,783.10	97,783.10	0.00
110005-14704000005-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	7,422.80	7,422.80	0.00	0.00	0.00	0.00	7,422.80	7,422.80	0.00
110005-14704000005-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	18,860.40	18,860.40	0.00	0.00	0.00	0.00	18,860.40	18,860.40	0.00
110005-14704000005-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	44,019.50	44,019.50	11,006.64	11,006.64	11,006.64	11,006.64	33,012.86	33,012.86	0.00
110005-14704000005-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	5,657.70	5,657.70	1,222.96	1,222.96	1,222.96	1,222.96	4,434.74	4,434.74	0.00
110005-14704000005-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	21,601.40	21,601.40	3,913.54	3,913.54	3,913.54	3,913.54	17,687.86	17,687.86	0.00
110005-14704000005-154120AEAAA0419	AYUDAS PARA BASE	D	482,541.80	482,541.80	125,007.00	125,007.00	125,007.00	104,172.50	357,534.80	357,534.80	20,834.50
110005-14704000005-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	37,145.70	37,145.70	9,504.00	9,504.00	9,504.00	7,920.00	27,641.70	27,641.70	1,584.00
110005-14704000005-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	123,383.90	123,383.90	37,701.00	37,701.00	37,701.00	31,417.50	85,682.90	85,682.90	6,283.50
110005-14704000005-171147AEAAA0419	ESTIMULO PARA BASE	D	16,734.40	16,734.40	1,440.00	1,440.00	1,440.00	1,200.00	15,294.40	15,294.40	240.00
110005-14704000005-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	7,139.30	7,139.30	2,163.00	2,163.00	2,163.00	1,802.50	4,976.30	4,976.30	360.50
110005-14704000005-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	22,437.90	22,437.90	7,641.00	7,641.00	7,641.00	6,367.50	14,796.90	14,796.90	1,273.50
TOTAL ID PARTIDA :			2,245,795.70	2,245,795.70	594,606.44	594,606.44	594,606.44	496,130.09	1,651,189.26	1,651,189.26	98,476.35
TOTAL CAPITULO :			2,245,795.70	2,245,795.70	594,606.44	594,606.44	594,606.44	496,130.09	1,651,189.26	1,651,189.26	98,476.35
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110005-14704000005-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110005-14704000005-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110005-14704000005-246230AEAAA0419	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
110005-14704000005-247231AEAAA0419	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
110005-14704000005-249233AEAAA0419	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	D	7,200.00	12,057.77	4,100.00	4,100.00	4,100.00	4,100.00	7,957.77	7,957.77	0.00
TOTAL ID PARTIDA :			38,200.00	43,057.77	4,100.00	4,100.00	4,100.00	4,100.00	38,957.77	38,957.77	0.00
TOTAL CAPITULO :			38,200.00	43,057.77	4,100.00	4,100.00	4,100.00	4,100.00	38,957.77	38,957.77	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-14704000005-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	114,000.00	114,000.00	38,000.00	38,000.00	38,000.00	14,500.00	76,000.00	76,000.00	23,500.00
110005-14704000005-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	48,000.00	48,000.00	12,000.00	12,000.00	12,000.00	4,689.16	36,000.00	36,000.00	7,310.84
110005-14704000005-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110005-14704000005-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	C	113,805.30	113,805.30	0.00	0.00	0.00	0.00	113,805.30	113,805.30	0.00
110005-14704000005-345341AEAAA0419	SEGUROS Y FIANZAS DE EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110005-14704000005-356354AEAAA0419	MANTTO. Y REPARACIÓN DE EQUIPO DE DEFENSA Y SEGURIDAD	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-14704000005 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE LOS PINTORES OAXAQUEÑOS											
C SERVICIOS GENERALES											
110005-14704000005-358357AEAAA0419	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	96,000.00	96,000.00	7,708.20	7,708.20	7,708.20	0.00	88,291.80	88,291.80	7,708.20
110005-14704000005-359359AEAAA0419	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	10,800.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
110005-14704000005-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	43,128.20	43,128.20	13,243.00	13,243.00	13,243.00	13,243.00	29,885.20	29,885.20	0.00
110005-14704000005-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	3,514.90	3,514.90	1,136.00	1,136.00	1,136.00	1,136.00	2,378.90	2,378.90	0.00
110005-14704000005-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	11,095.40	11,095.40	3,349.00	3,349.00	3,349.00	3,349.00	7,746.40	7,746.40	0.00
TOTAL ID PARTIDA :			767,489.48	767,489.48	131,278.20	131,278.20	131,278.20	92,759.16	636,211.28	636,211.28	38,519.04
TOTAL CAPITULO :			767,489.48	767,489.48	131,278.20	131,278.20	131,278.20	92,759.16	636,211.28	636,211.28	38,519.04
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-14704000005-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	324,000.00	324,000.00	3,995.20	3,995.20	3,995.20	0.00	320,004.80	320,004.80	3,995.20
TOTAL ID PARTIDA :			324,000.00	324,000.00	3,995.20	3,995.20	3,995.20	0.00	320,004.80	320,004.80	3,995.20
TOTAL CAPITULO :			324,000.00	324,000.00	3,995.20	3,995.20	3,995.20	0.00	320,004.80	320,004.80	3,995.20
TOTAL OBRA O ACCION :			3,375,485.18	3,380,342.95	733,979.84	733,979.84	733,979.84	592,989.25	2,646,363.11	2,646,363.11	140,990.59
110005-14704000007 MUSEO DE ARTE CONTEMPORANEO DE OAXACA											
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-14704000007-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	817,864.20	817,864.20	139,605.00	139,605.00	139,605.00	139,605.00	678,259.20	678,259.20	0.00
TOTAL ID PARTIDA :			817,864.20	817,864.20	139,605.00	139,605.00	139,605.00	139,605.00	678,259.20	678,259.20	0.00
TOTAL CAPITULO :			817,864.20	817,864.20	139,605.00	139,605.00	139,605.00	139,605.00	678,259.20	678,259.20	0.00
TOTAL OBRA O ACCION :			817,864.20	817,864.20	139,605.00	139,605.00	139,605.00	139,605.00	678,259.20	678,259.20	0.00
110005-14704000009 MUSEO DE ARTE PREHISPÁNICO DE MÉXICO RUFINO TAMAYO											
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-14704000009-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
TOTAL ID PARTIDA :			327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
TOTAL CAPITULO :			327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
TOTAL OBRA O ACCION :			327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
TOTAL PROYECTO :			4,520,495.06	4,525,352.83	929,426.84	929,426.84	929,426.84	788,436.25	3,595,925.99	3,595,925.99	140,990.59
TOTAL SUB.PROGRAMA :			4,520,495.06	4,525,352.83	929,426.84	929,426.84	929,426.84	788,436.25	3,595,925.99	3,595,925.99	140,990.59
SPROG : 08 ATENCIÓN AL DESARROLLO CULTURAL INFANTIL											
PROY. : 000 --											
110005-14708000005 PATRIMONIOS EN OAXACA											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-14708000005-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
TOTAL ID PARTIDA :			378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
TOTAL CAPITULO :			378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
TOTAL OBRA O ACCION :			378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
TOTAL PROYECTO :			378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
TOTAL SUB.PROGRAMA :			378,000.00	378,000.00	17,000.00	17,000.00	17,000.00	0.00	361,000.00	361,000.00	17,000.00
SPROG : 09 ACCIONES DE FOMENTO A LA LECTURA Y COMPRENSIÓN LECTORA											
PROY. : 000 --											
110005-14709000002 PROGRAMA DE FOMENTO A LA LECTURA											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-14709000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00

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ESTADO DEL EJERCICIO PRESUPUESTAL
PERIODO : DE ENERO A MARZO



110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-1470900002	PROGRAMA DE FOMENTO A LA LECTURA										
	TOTAL ID PARTIDA :		500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	TOTAL CAPITULO :		500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	TOTAL OBRA O ACCION :		500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	TOTAL PROYECTO :		500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	TOTAL SUB.PROGRAMA :		500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	TOTAL PROGRAMA :		5,398,495.06	5,403,352.83	946,426.84	946,426.84	946,426.84	788,436.25	4,456,925.99	4,456,925.99	157,990.59
PROG : 021	SALVAGUARDA DEL PATRIMONIO CULTURAL MATERIAL E INMATERIAL										
SPROG : 02	INTERVENCIÓN Y RESCATE DEL PATRIMONIO CULTURAL Y ARTÍSTICO										
PROY. : 000	--										
110005-20102000001	LA "GUELAGUETZA"										
3	SERVICIOS GENERALES										
C SERVICIOS GENERALES											
110005-20102000001-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	0.00	42,150.00	22,050.00	22,050.00	22,050.00	5,200.00	20,100.00	20,100.00	16,850.00
	TOTAL ID PARTIDA :		0.00	42,150.00	22,050.00	22,050.00	22,050.00	5,200.00	20,100.00	20,100.00	16,850.00
	TOTAL CAPITULO :		0.00	42,150.00	22,050.00	22,050.00	22,050.00	5,200.00	20,100.00	20,100.00	16,850.00
6	INVERSIÓN PÚBLICA										
X ACCIONES DE FOMENTO											
110005-20102000001-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	634,000.00	634,000.00	370,000.00	370,000.00	370,000.00	47,341.04	264,000.00	264,000.00	322,658.96
	TOTAL ID PARTIDA :		634,000.00	634,000.00	370,000.00	370,000.00	370,000.00	47,341.04	264,000.00	264,000.00	322,658.96
	TOTAL CAPITULO :		634,000.00	634,000.00	370,000.00	370,000.00	370,000.00	47,341.04	264,000.00	264,000.00	322,658.96
	TOTAL OBRA O ACCION :		634,000.00	676,150.00	392,050.00	392,050.00	392,050.00	52,541.04	284,100.00	284,100.00	339,508.96
	TOTAL PROYECTO :		634,000.00	676,150.00	392,050.00	392,050.00	392,050.00	52,541.04	284,100.00	284,100.00	339,508.96
	TOTAL SUB.PROGRAMA :		634,000.00	676,150.00	392,050.00	392,050.00	392,050.00	52,541.04	284,100.00	284,100.00	339,508.96
	TOTAL PROGRAMA :		634,000.00	676,150.00	392,050.00	392,050.00	392,050.00	52,541.04	284,100.00	284,100.00	339,508.96
PROG : 203	DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL										
SPROG : 01	IMPULSO AL DESARROLLO CULTURAL SOSTENIBLE										
PROY. : 000	--										
110005-20301000001	PROGRAMA DE ESTÍMULOS A LA CREACIÓN Y DESARROLLO ARTÍSTICO										
6	INVERSIÓN PÚBLICA										
X ACCIONES DE FOMENTO											
110005-20301000001-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
	TOTAL ID PARTIDA :		1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
	TOTAL CAPITULO :		1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
	TOTAL OBRA O ACCION :		1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
110005-20301000002	PRESENCIAS CULTURALES LOCALES, NACIONALES E INTERNACIONALES										
6	INVERSIÓN PÚBLICA										
X ACCIONES DE FOMENTO											
110005-20301000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,100,000.00	1,100,000.00	59,999.72	59,999.72	59,999.72	27,077.46	1,040,000.28	1,040,000.28	32,922.26
	TOTAL ID PARTIDA :		1,100,000.00	1,100,000.00	59,999.72	59,999.72	59,999.72	27,077.46	1,040,000.28	1,040,000.28	32,922.26
	TOTAL CAPITULO :		1,100,000.00	1,100,000.00	59,999.72	59,999.72	59,999.72	27,077.46	1,040,000.28	1,040,000.28	32,922.26
	TOTAL OBRA O ACCION :		1,100,000.00	1,100,000.00	59,999.72	59,999.72	59,999.72	27,077.46	1,040,000.28	1,040,000.28	32,922.26
110005-20301000003	FIESTAS DE DÍA DE MUERTOS										
6	INVERSIÓN PÚBLICA										
X ACCIONES DE FOMENTO											
110005-20301000003-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
	TOTAL ID PARTIDA :		1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
	TOTAL CAPITULO :		1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
TOTAL OBRA O ACCION :			1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
110005-20301000004	PRESENTACIONES DE LOS MIÉRCOLES DEL DANZÓN										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
110005-20301000004-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	200,000.00	200,000.00	30,000.00	30,000.00	30,000.00	20,000.00	170,000.00	170,000.00	10,000.00
TOTAL ID PARTIDA :			200,000.00	200,000.00	30,000.00	30,000.00	30,000.00	20,000.00	170,000.00	170,000.00	10,000.00
TOTAL CAPITULO :			200,000.00	200,000.00	30,000.00	30,000.00	30,000.00	20,000.00	170,000.00	170,000.00	10,000.00
TOTAL OBRA O ACCION :			200,000.00	200,000.00	30,000.00	30,000.00	30,000.00	20,000.00	170,000.00	170,000.00	10,000.00
110005-20301000005	PRESENTACIONES ARTÍSTICAS Y CULTURALES EN EVENTOS ESPECIALES PARA IMPULSAR EL DESARROLLO ARTÍSTICO										
3	SERVICIOS GENERALES										
C	SERVICIOS GENERALES										
110005-20301000005-371369AEAAA0419	PASAJES AÉREOS	D	11,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
110005-20301000005-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	12,000.00	23,700.00	12,350.00	12,350.00	12,350.00	7,100.00	11,350.00	11,350.00	5,250.00
TOTAL ID PARTIDA :			23,000.00	34,700.00	12,350.00	12,350.00	12,350.00	7,100.00	22,350.00	22,350.00	5,250.00
TOTAL CAPITULO :			23,000.00	34,700.00	12,350.00	12,350.00	12,350.00	7,100.00	22,350.00	22,350.00	5,250.00
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
110005-20301000005-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,038,768.58	1,038,768.58	571,891.80	571,891.80	571,891.80	195,911.83	466,876.78	466,876.78	375,979.97
TOTAL ID PARTIDA :			1,038,768.58	1,038,768.58	571,891.80	571,891.80	571,891.80	195,911.83	466,876.78	466,876.78	375,979.97
TOTAL CAPITULO :			1,038,768.58	1,038,768.58	571,891.80	571,891.80	571,891.80	195,911.83	466,876.78	466,876.78	375,979.97
TOTAL OBRA O ACCION :			1,061,768.58	1,073,468.58	584,241.80	584,241.80	584,241.80	203,011.83	489,226.78	489,226.78	381,229.97
110005-20301000011	MANIFESTACIONES DANCÍSTICAS DEL ESTADO										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
110005-20301000011-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	500,000.00	500,000.00	16,000.00	16,000.00	16,000.00	0.00	484,000.00	484,000.00	16,000.00
TOTAL ID PARTIDA :			500,000.00	500,000.00	16,000.00	16,000.00	16,000.00	0.00	484,000.00	484,000.00	16,000.00
TOTAL CAPITULO :			500,000.00	500,000.00	16,000.00	16,000.00	16,000.00	0.00	484,000.00	484,000.00	16,000.00
TOTAL OBRA O ACCION :			500,000.00	500,000.00	16,000.00	16,000.00	16,000.00	0.00	484,000.00	484,000.00	16,000.00
110005-20301000014	XIV CONGRESO NACIONAL DANZONERO OAXACA 2019										
6	INVERSIÓN PÚBLICA										
X	ACCIONES DE FOMENTO										
110005-20301000014-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ID PARTIDA :			100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO :			100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OBRA O ACCION :			100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROYECTO :			5,161,768.58	5,073,468.58	690,241.52	690,241.52	690,241.52	250,089.29	4,383,227.06	4,383,227.06	440,152.23
TOTAL SUB.PROGRAMA :			5,161,768.58	5,073,468.58	690,241.52	690,241.52	690,241.52	250,089.29	4,383,227.06	4,383,227.06	440,152.23
SPROG : 02 DESARROLLO DE LAS INSTITUCIONES ARTÍSTICAS Y CULTURALES											
PROY. : 000 --											
110005-20302000001	CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA MARIMBA DEL ESTADO										
1	SERVICIOS PERSONALES										
A	SERVICIOS PERSONALES										
110005-20302000001-113004AEAAA0419	SUELDOS PARA BASE	D	437,778.30	437,778.30	138,432.20	138,432.20	138,432.20	114,357.10	299,346.10	299,346.10	24,075.10
110005-20302000001-113005AEAAA0419	SUELDOS PARA MMYS	D	69,172.90	69,172.90	20,670.00	20,670.00	20,670.00	17,225.00	48,502.90	48,502.90	3,445.00
110005-20302000001-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	231,551.40	231,551.40	68,052.00	68,052.00	68,052.00	56,710.00	163,499.40	163,499.40	11,342.00
110005-20302000001-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	385,414.40	385,414.40	113,634.00	113,634.00	113,634.00	94,695.00	271,780.40	271,780.40	18,939.00
110005-20302000001-131021AEAAA0419	QUINQUENIOS PARA BASE	D	50,702.20	50,702.20	10,571.40	10,571.40	10,571.40	8,809.50	40,130.80	40,130.80	1,761.90
110005-20302000001-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	60,115.60	60,115.60	13,043.40	13,043.40	13,043.40	10,869.50	47,072.20	47,072.20	2,173.90

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110 SECRETARÍA DE LAS CULTURAS Y ARTES DE OAXACA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-20302000001 CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA MARIMBA DEL ESTADO											
A SERVICIOS PERSONALES											
110005-20302000001-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	18,714.70	18,714.70	0.00	0.00	0.00	0.00	18,714.70	18,714.70	0.00
110005-20302000001-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,032.30	3,032.30	0.00	0.00	0.00	0.00	3,032.30	3,032.30	0.00
110005-20302000001-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	9,782.20	9,782.20	0.00	0.00	0.00	0.00	9,782.20	9,782.20	0.00
110005-20302000001-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	16,335.10	16,335.10	0.00	0.00	0.00	0.00	16,335.10	16,335.10	0.00
110005-20302000001-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	45,878.90	45,878.90	0.00	0.00	0.00	0.00	45,878.90	45,878.90	0.00
110005-20302000001-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,580.40	7,580.40	0.00	0.00	0.00	0.00	7,580.40	7,580.40	0.00
110005-20302000001-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	23,233.40	23,233.40	0.00	0.00	0.00	0.00	23,233.40	23,233.40	0.00
110005-20302000001-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	38,795.20	38,795.20	0.00	0.00	0.00	0.00	38,795.20	38,795.20	0.00
110005-20302000001-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	16,635.40	16,635.40	5,040.00	5,040.00	5,040.00	4,200.00	11,595.40	11,595.40	840.00
110005-20302000001-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	24,720.70	24,720.70	6,114.80	6,114.80	6,114.80	6,114.80	18,605.90	18,605.90	0.00
110005-20302000001-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,744.30	5,744.30	1,222.96	1,222.96	1,222.96	1,222.96	4,521.34	4,521.34	0.00
110005-20302000001-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	24,132.40	24,132.40	4,891.84	4,891.84	4,891.84	4,891.84	19,240.56	19,240.56	0.00
110005-20302000001-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	42,647.60	42,647.60	8,560.72	8,560.72	8,560.72	8,560.72	34,086.88	34,086.88	0.00
110005-20302000001-154120AEAAA0419	AYUDAS PARA BASE	D	239,682.90	239,682.90	64,512.00	64,512.00	64,512.00	53,760.00	175,170.90	175,170.90	10,752.00
110005-20302000001-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	141,753.70	141,753.70	37,596.00	37,596.00	37,596.00	31,330.00	104,157.70	104,157.70	6,266.00
110005-20302000001-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	246,501.60	246,501.60	65,793.00	65,793.00	65,793.00	54,827.50	180,708.60	180,708.60	10,965.50
110005-20302000001-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,983.80	18,983.80	4,029.00	4,029.00	4,029.00	3,357.50	14,954.80	14,954.80	671.50
110005-20302000001-171147AEAAA0419	ESTIMULO PARA BASE	D	8,911.80	8,911.80	900.00	900.00	900.00	750.00	8,011.80	8,011.80	150.00
110005-20302000001-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	24,477.70	24,477.70	7,416.00	7,416.00	7,416.00	6,180.00	17,061.70	17,061.70	1,236.00
110005-20302000001-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	42,103.30	42,103.30	12,756.00	12,756.00	12,756.00	10,630.00	29,347.30	29,347.30	2,126.00
TOTAL ID PARTIDA :			2,234,382.20	2,234,382.20	583,235.32	583,235.32	583,235.32	488,491.42	1,651,146.88	1,651,146.88	94,743.90
TOTAL CAPITULO :			2,234,382.20	2,234,382.20	583,235.32	583,235.32	583,235.32	488,491.42	1,651,146.88	1,651,146.88	94,743.90
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110005-20302000001-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	372.65	372.65	372.65	372.65	9,627.35	9,627.35	0.00
110005-20302000001-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
TOTAL ID PARTIDA :			20,000.00	20,000.00	372.65	372.65	372.65	372.65	19,627.35	19,627.35	0.00
TOTAL CAPITULO :			20,000.00	20,000.00	372.65	372.65	372.65	372.65	19,627.35	19,627.35	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-20302000001-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	17,000.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00
110005-20302000001-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	20,691.70	20,691.70	6,435.00	6,435.00	6,435.00	6,435.00	14,256.70	14,256.70	0.00
110005-20302000001-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,244.00	5,244.00	1,198.00	1,198.00	1,198.00	1,198.00	4,046.00	4,046.00	0.00
110005-20302000001-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	11,579.20	11,579.20	3,525.00	3,525.00	3,525.00	3,525.00	8,054.20	8,054.20	0.00
110005-20302000001-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	19,578.90	19,578.90	5,887.00	5,887.00	5,887.00	5,887.00	13,691.90	13,691.90	0.00
TOTAL ID PARTIDA :			74,093.80	74,093.80	17,045.00	17,045.00	17,045.00	17,045.00	57,048.80	57,048.80	0.00
TOTAL CAPITULO :			74,093.80	74,093.80	17,045.00	17,045.00	17,045.00	17,045.00	57,048.80	57,048.80	0.00
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-20302000001-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	121,538.00	121,538.00	30,441.00	30,441.00	30,441.00	20,294.00	91,097.00	91,097.00	10,147.00
TOTAL ID PARTIDA :			121,538.00	121,538.00	30,441.00	30,441.00	30,441.00	20,294.00	91,097.00	91,097.00	10,147.00
TOTAL CAPITULO :			121,538.00	121,538.00	30,441.00	30,441.00	30,441.00	20,294.00	91,097.00	91,097.00	10,147.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000001-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	272,000.00	272,000.00	17,913.16	17,913.16	17,913.16	12,913.16	254,086.84	254,086.84	5,000.00
TOTAL ID PARTIDA :			272,000.00	272,000.00	17,913.16	17,913.16	17,913.16	12,913.16	254,086.84	254,086.84	5,000.00
TOTAL CAPITULO :			272,000.00	272,000.00	17,913.16	17,913.16	17,913.16	12,913.16	254,086.84	254,086.84	5,000.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
TOTAL OBRA O ACCION :			2,722,014.00	2,722,014.00	649,007.13	649,007.13	649,007.13	539,116.23	2,073,006.87	2,073,006.87	109,890.90
110005-20302000002	CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA BANDA DE MÚSICA DEL ESTADO.										
1	SERVICIOS PERSONALES										
A SERVICIOS PERSONALES											
110005-20302000002-113004AEAAA0419	SUELDOS PARA BASE	D	154,827.30	154,827.30	33,957.20	33,957.20	33,957.20	28,051.60	120,870.10	120,870.10	5,905.60
110005-20302000002-113005AEAAA0419	SUELDOS PARA MMYS	D	69,573.90	69,573.90	20,790.00	20,790.00	17,325.00	48,783.90	48,783.90	48,783.90	3,465.00
110005-20302000002-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	2,431,533.10	2,431,533.10	688,578.00	688,578.00	688,578.00	575,814.00	1,742,955.10	1,742,955.10	112,764.00
110005-20302000002-122015AEAAA0419	SUELDOS PARA CONTRATO	D	58,010.30	58,010.30	17,145.00	17,145.00	14,287.50	40,865.30	40,865.30	40,865.30	2,857.50
110005-20302000002-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	1,080,963.30	1,080,963.30	343,613.00	343,613.00	285,907.00	737,350.30	737,350.30	737,350.30	57,706.00
110005-20302000002-131021AEAAA0419	QUINQUENIOS PARA BASE	D	29,997.10	29,997.10	6,141.30	6,141.30	6,141.30	5,117.75	23,855.80	23,855.80	1,023.55
110005-20302000002-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	460,189.90	460,189.90	94,492.40	94,492.40	94,492.40	79,161.05	365,697.50	365,697.50	15,331.35
110005-20302000002-131023AEAAA0419	QUINQUENIOS PARA MMYS	D	562.40	562.40	0.00	0.00	0.00	0.00	562.40	562.40	0.00
110005-20302000002-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	6,335.50	6,335.50	0.00	0.00	0.00	0.00	6,335.50	6,335.50	0.00
110005-20302000002-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,049.80	3,049.80	0.00	0.00	0.00	0.00	3,049.80	3,049.80	0.00
110005-20302000002-132035AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	D	1,540.30	1,540.30	0.00	0.00	0.00	0.00	1,540.30	1,540.30	0.00
110005-20302000002-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	103,087.00	103,087.00	0.00	0.00	0.00	0.00	103,087.00	103,087.00	0.00
110005-20302000002-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	43,077.70	43,077.70	0.00	0.00	0.00	0.00	43,077.70	43,077.70	0.00
110005-20302000002-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	15,530.90	15,530.90	0.00	0.00	0.00	0.00	15,530.90	15,530.90	0.00
110005-20302000002-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,624.50	7,624.50	0.00	0.00	0.00	0.00	7,624.50	7,624.50	0.00
110005-20302000002-132040AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	D	3,080.30	3,080.30	0.00	0.00	0.00	0.00	3,080.30	3,080.30	0.00
110005-20302000002-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	246,431.90	246,431.90	0.00	0.00	0.00	0.00	246,431.90	246,431.90	0.00
110005-20302000002-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	107,133.50	107,133.50	0.00	0.00	0.00	0.00	107,133.50	107,133.50	0.00
110005-20302000002-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	35,171.90	35,171.90	10,656.00	10,656.00	10,656.00	8,880.00	24,515.90	24,515.90	1,776.00
110005-20302000002-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	7,997.00	7,997.00	1,222.96	1,222.96	1,222.96	1,222.96	6,774.04	6,774.04	0.00
110005-20302000002-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,494.00	5,494.00	1,222.96	1,222.96	1,222.96	1,222.96	4,271.04	4,271.04	0.00
110005-20302000002-141062AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO	D	6,021.60	6,021.60	1,222.96	1,222.96	1,222.96	1,222.96	4,798.64	4,798.64	0.00
110005-20302000002-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	247,669.30	247,669.30	48,918.40	48,918.40	48,918.40	48,918.40	198,750.90	198,750.90	0.00
110005-20302000002-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	124,699.30	124,699.30	25,804.66	25,804.66	25,804.66	25,804.66	98,894.64	98,894.64	0.00
110005-20302000002-154120AEAAA0419	AYUDAS PARA BASE	D	80,300.70	80,300.70	13,866.00	13,866.00	13,866.00	11,555.00	66,434.70	66,434.70	2,311.00
110005-20302000002-154121AEAAA0419	AYUDAS PARA CONTRATO	D	22,369.40	22,369.40	5,988.00	5,988.00	4,990.00	4,990.00	16,381.40	16,381.40	998.00
110005-20302000002-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	1,465,229.10	1,465,229.10	373,037.00	373,037.00	373,037.00	311,908.50	1,092,192.10	1,092,192.10	61,128.50
110005-20302000002-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	709,159.00	709,159.00	205,211.50	205,211.50	205,211.50	170,748.50	503,947.50	503,947.50	34,463.00
110005-20302000002-154131AEAAA0419	INCENTIVOS PARA CONTRATO	D	7,842.40	7,842.40	2,376.00	2,376.00	2,376.00	1,980.00	5,466.40	5,466.40	396.00
110005-20302000002-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	19,016.80	19,016.80	4,029.00	4,029.00	4,029.00	3,357.50	14,987.80	14,987.80	671.50
110005-20302000002-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	255,833.00	255,833.00	74,558.00	74,558.00	74,558.00	62,343.00	181,275.00	181,275.00	12,215.00
110005-20302000002-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	119,908.30	119,908.30	39,169.00	39,169.00	39,169.00	32,591.00	80,739.30	80,739.30	6,578.00
TOTAL ID PARTIDA :			7,929,260.50	7,929,260.50	2,011,999.34	2,011,999.34	2,011,999.34	1,692,409.34	5,917,261.16	5,917,261.16	319,590.00
TOTAL CAPITULO :			7,929,260.50	7,929,260.50	2,011,999.34	2,011,999.34	2,011,999.34	1,692,409.34	5,917,261.16	5,917,261.16	319,590.00
2	MATERIALES Y SUMINISTROS										
B MATERIALES Y SUMINISTROS											
110005-20302000002-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
110005-20302000002-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110005-20302000002-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
TOTAL ID PARTIDA :			25,200.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
TOTAL CAPITULO :			25,200.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
3	SERVICIOS GENERALES										
C SERVICIOS GENERALES											
110005-20302000002-314304AEAAA0419	TELÉFONO CONVENCIONAL	D	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	0.00
110005-20302000002-322311AEAAA0419	ARRENDAMIENTO DE EDIFICIOS	D	0.00	314,998.00	0.00	0.00	0.00	0.00	314,998.00	314,998.00	0.00
110005-20302000002-323312AEAAA0419	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	D	9,600.00	9,600.00	0.00	0.00	0.00	0.00	9,600.00	9,600.00	0.00
110005-20302000002-329320AEAAA0419	OTROS ARRENDAMIENTOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-20302000002 CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA BANDA DE MÚSICA DEL ESTADO.											
C SERVICIOS GENERALES											
110005-20302000002-352349AEAAA0419	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110005-20302000002-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	18,000.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
110005-20302000002-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	8,257.10	8,257.10	1,581.00	1,581.00	1,581.00	1,581.00	6,676.10	6,676.10	0.00
110005-20302000002-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	6,190.90	6,190.90	1,431.00	1,431.00	1,431.00	1,431.00	4,759.90	4,759.90	0.00
110005-20302000002-398396AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO	D	2,569.90	2,569.90	843.00	843.00	843.00	843.00	1,726.90	1,726.90	0.00
110005-20302000002-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	120,948.30	120,948.30	36,134.00	36,134.00	36,134.00	36,134.00	84,814.30	84,814.30	0.00
110005-20302000002-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	56,158.20	56,158.20	17,704.00	17,704.00	17,704.00	17,704.00	38,454.20	38,454.20	0.00
TOTAL ID PARTIDA :			227,724.40	542,722.40	59,193.00	59,193.00	59,193.00	59,193.00	483,529.40	483,529.40	0.00
TOTAL CAPITULO :			227,724.40	542,722.40	59,193.00	59,193.00	59,193.00	59,193.00	483,529.40	483,529.40	0.00
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-20302000002-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	130,822.80	130,822.80	40,083.00	40,083.00	40,083.00	26,722.00	90,739.80	90,739.80	13,361.00
TOTAL ID PARTIDA :			130,822.80	130,822.80	40,083.00	40,083.00	40,083.00	26,722.00	90,739.80	90,739.80	13,361.00
TOTAL CAPITULO :			130,822.80	130,822.80	40,083.00	40,083.00	40,083.00	26,722.00	90,739.80	90,739.80	13,361.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000002-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	122,400.00	122,400.00	20,110.73	20,110.73	20,110.73	14,310.73	102,289.27	102,289.27	5,800.00
TOTAL ID PARTIDA :			122,400.00	122,400.00	20,110.73	20,110.73	20,110.73	14,310.73	102,289.27	102,289.27	5,800.00
TOTAL CAPITULO :			122,400.00	122,400.00	20,110.73	20,110.73	20,110.73	14,310.73	102,289.27	102,289.27	5,800.00
TOTAL OBRA O ACCION :			8,435,407.70	8,750,405.70	2,131,386.07	2,131,386.07	2,131,386.07	1,792,635.07	6,619,019.63	6,619,019.63	338,751.00
110005-20302000003 CONCIERTOS DE MÚSICA CLÁSICA A TRAVÉS DE LA ORQUESTA SINFÓNICA DE OAXACA											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110005-20302000003-113005AEAAA0419	SUELDOS PARA MMYS	D	67,712.50	67,712.50	20,790.00	20,790.00	20,790.00	17,325.00	46,922.50	46,922.50	3,465.00
110005-20302000003-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	1,333,124.20	1,333,124.20	375,264.00	375,264.00	375,264.00	312,720.00	957,860.20	957,860.20	62,544.00
110005-20302000003-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	320,360.90	320,360.90	110,166.00	110,166.00	110,166.00	91,805.00	210,194.90	210,194.90	18,361.00
110005-20302000003-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	233,548.60	233,548.60	59,663.90	59,663.90	59,663.90	49,704.15	173,884.70	173,884.70	9,959.75
110005-20302000003-131023AEAAA0419	QUINQUENIOS PARA MMYS	D	19,682.30	19,682.30	4,089.00	4,089.00	4,089.00	3,407.50	15,593.30	15,593.30	681.50
110005-20302000003-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	3,049.80	3,049.80	0.00	0.00	0.00	0.00	3,049.80	3,049.80	0.00
110005-20302000003-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	56,388.30	56,388.30	0.00	0.00	0.00	0.00	56,388.30	56,388.30	0.00
110005-20302000003-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	13,574.20	13,574.20	0.00	0.00	0.00	0.00	13,574.20	13,574.20	0.00
110005-20302000003-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	7,624.50	7,624.50	0.00	0.00	0.00	0.00	7,624.50	7,624.50	0.00
110005-20302000003-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	133,925.80	133,925.80	0.00	0.00	0.00	0.00	133,925.80	133,925.80	0.00
110005-20302000003-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	32,238.40	32,238.40	0.00	0.00	0.00	0.00	32,238.40	32,238.40	0.00
110005-20302000003-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	33,706.40	33,706.40	10,656.00	10,656.00	10,656.00	8,880.00	23,050.40	23,050.40	1,776.00
110005-20302000003-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	5,494.00	5,494.00	1,222.96	1,222.96	1,222.96	1,222.96	4,271.04	4,271.04	0.00
110005-20302000003-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	138,680.60	138,680.60	26,905.12	26,905.12	26,905.12	26,905.12	111,775.48	111,775.48	0.00
110005-20302000003-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	36,787.80	36,787.80	8,560.72	8,560.72	8,560.72	8,560.72	28,227.08	28,227.08	0.00
110005-20302000003-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	815,365.00	815,365.00	206,778.00	206,778.00	206,778.00	172,315.00	608,587.00	608,587.00	34,463.00
110005-20302000003-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	210,432.40	210,432.40	65,793.00	65,793.00	65,793.00	54,827.50	144,639.40	144,639.40	10,965.50
110005-20302000003-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	18,462.70	18,462.70	4,029.00	4,029.00	4,029.00	3,357.50	14,433.70	14,433.70	671.50
110005-20302000003-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	140,905.50	140,905.50	40,836.00	40,836.00	40,836.00	34,030.00	100,069.50	100,069.50	6,806.00
110005-20302000003-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	35,528.40	35,528.40	12,558.00	12,558.00	12,558.00	10,465.00	22,970.40	22,970.40	2,093.00
TOTAL ID PARTIDA :			3,656,592.30	3,656,592.30	947,311.70	947,311.70	947,311.70	795,525.45	2,709,280.60	2,709,280.60	151,786.25
TOTAL CAPITULO :			3,656,592.30	3,656,592.30	947,311.70	947,311.70	947,311.70	795,525.45	2,709,280.60	2,709,280.60	151,786.25
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-20302000003 CONCIERTOS DE MÚSICA CLÁSICA A TRAVÉS DE LA ORQUESTA SINFÓNICA DE OAXACA											
B MATERIALES Y SUMINISTROS											
110005-20302000003-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	429.82	429.82	429.82	429.82	9,570.18	9,570.18	0.00
110005-20302000003-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	12,500.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
110005-20302000003-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	7,200.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00
TOTAL ID PARTIDA :			29,700.00	29,700.00	429.82	429.82	429.82	429.82	29,270.18	29,270.18	0.00
TOTAL CAPITULO :			29,700.00	29,700.00	429.82	429.82	429.82	429.82	29,270.18	29,270.18	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-20302000003-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	33,000.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00	33,000.00	0.00
110005-20302000003-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	6,190.90	6,190.90	1,431.00	1,431.00	1,431.00	1,431.00	4,759.90	4,759.90	0.00
110005-20302000003-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	66,684.30	66,684.30	19,714.00	19,714.00	19,714.00	19,714.00	46,970.30	46,970.30	0.00
110005-20302000003-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	16,404.70	16,404.70	5,240.00	5,240.00	5,240.00	5,240.00	11,164.70	11,164.70	0.00
TOTAL ID PARTIDA :			122,279.90	122,279.90	26,385.00	26,385.00	26,385.00	26,385.00	95,894.90	95,894.90	0.00
TOTAL CAPITULO :			122,279.90	122,279.90	26,385.00	26,385.00	26,385.00	26,385.00	95,894.90	95,894.90	0.00
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-20302000003-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	174,257.10	174,257.10	55,740.00	55,740.00	55,740.00	37,160.00	118,517.10	118,517.10	18,580.00
TOTAL ID PARTIDA :			174,257.10	174,257.10	55,740.00	55,740.00	55,740.00	37,160.00	118,517.10	118,517.10	18,580.00
TOTAL CAPITULO :			174,257.10	174,257.10	55,740.00	55,740.00	55,740.00	37,160.00	118,517.10	118,517.10	18,580.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000003-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	3,020,602.00	3,020,602.00	532,243.98	532,243.98	532,243.98	60,000.00	2,488,358.02	2,488,358.02	472,243.98
TOTAL ID PARTIDA :			3,020,602.00	3,020,602.00	532,243.98	532,243.98	532,243.98	60,000.00	2,488,358.02	2,488,358.02	472,243.98
TOTAL CAPITULO :			3,020,602.00	3,020,602.00	532,243.98	532,243.98	532,243.98	60,000.00	2,488,358.02	2,488,358.02	472,243.98
TOTAL OBRA O ACCION :			7,003,431.30	7,003,431.30	1,562,110.50	1,562,110.50	1,562,110.50	919,500.27	5,441,320.80	5,441,320.80	642,610.23
110005-20302000004 CONCIERTOS DE MÚSICA TRADICIONAL A TRAVÉS DE LA ORQUESTA PRIMAVERA DE OAXACA											
1 SERVICIOS PERSONALES											
A SERVICIOS PERSONALES											
110005-20302000004-113004AEAAA0419	SUELDOS PARA BASE	D	387,936.60	387,936.60	119,621.40	119,621.40	119,621.40	98,817.70	268,315.20	268,315.20	20,803.70
110005-20302000004-113005AEAAA0419	SUELDOS PARA MMYS	D	58,137.10	58,137.10	20,790.00	20,790.00	20,790.00	17,325.00	37,347.10	37,347.10	3,465.00
110005-20302000004-113006AEAAA0419	SUELDOS PARA CONFIANZA	D	1,853,355.20	1,853,355.20	546,639.00	546,639.00	546,639.00	455,532.50	1,306,716.20	1,306,716.20	91,106.50
110005-20302000004-122017AEAAA0419	SUELDOS PARA CONTRATO CONFIANZA	D	184,404.40	184,404.40	46,974.00	46,974.00	46,974.00	39,145.00	137,430.40	137,430.40	7,829.00
110005-20302000004-131021AEAAA0419	QUINQUENIOS PARA BASE	D	57,620.70	57,620.70	12,235.80	12,235.80	12,235.80	10,196.50	45,384.90	45,384.90	2,039.30
110005-20302000004-131022AEAAA0419	QUINQUENIOS PARA CONFIANZA	D	167,301.10	167,301.10	40,353.60	40,353.60	40,353.60	33,628.00	126,947.50	126,947.50	6,725.60
110005-20302000004-132033AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA BASE	D	15,690.10	15,690.10	0.00	0.00	0.00	0.00	15,690.10	15,690.10	0.00
110005-20302000004-132034AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	1,524.90	1,524.90	0.00	0.00	0.00	0.00	1,524.90	1,524.90	0.00
110005-20302000004-132036AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	78,579.30	78,579.30	0.00	0.00	0.00	0.00	78,579.30	78,579.30	0.00
110005-20302000004-132037AEAAA0419	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	7,835.10	7,835.10	0.00	0.00	0.00	0.00	7,835.10	7,835.10	0.00
110005-20302000004-132038AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	D	38,463.90	38,463.90	0.00	0.00	0.00	0.00	38,463.90	38,463.90	0.00
110005-20302000004-132039AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	5,400.70	5,400.70	0.00	0.00	0.00	0.00	5,400.70	5,400.70	0.00
110005-20302000004-132041AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	186,620.50	186,620.50	0.00	0.00	0.00	0.00	186,620.50	186,620.50	0.00
110005-20302000004-132042AEAAA0419	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	18,608.30	18,608.30	0.00	0.00	0.00	0.00	18,608.30	18,608.30	0.00
110005-20302000004-134047AEAAA0419	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	29,309.90	29,309.90	10,656.00	10,656.00	10,656.00	8,880.00	18,653.90	18,653.90	1,776.00
110005-20302000004-141060AEAAA0419	CUOTAS AL I.M.S.S. PARA BASE	D	20,591.60	20,591.60	4,891.84	4,891.84	4,891.84	4,891.84	15,699.76	15,699.76	0.00
110005-20302000004-141061AEAAA0419	CUOTAS AL I.M.S.S. PARA MMYS	D	4,896.60	4,896.60	1,222.96	1,222.96	1,222.96	1,222.96	3,673.64	3,673.64	0.00
110005-20302000004-141063AEAAA0419	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	163,347.20	163,347.20	34,242.88	34,242.88	34,242.88	34,242.88	129,104.32	129,104.32	0.00
110005-20302000004-141064AEAAA0419	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	22,408.30	22,408.30	3,668.88	3,668.88	3,668.88	3,668.88	18,739.42	18,739.42	0.00
110005-20302000004-154120AEAAA0419	AYUDAS PARA BASE	D	204,941.30	204,941.30	52,974.00	52,974.00	52,974.00	44,145.00	151,967.30	151,967.30	8,829.00

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-20302000004 CONCIERTOS DE MÚSICA TRADICIONAL A TRAVÉS DE LA ORQUESTA PRIMAVERA DE OAXACA											
A SERVICIOS PERSONALES											
110005-20302000004-154122AEAAA0419	AYUDAS PARA CONFIANZA	D	1,015,606.90	1,015,606.90	264,117.00	264,117.00	264,117.00	220,097.50	751,489.90	751,489.90	44,019.50
110005-20302000004-154123AEAAA0419	AYUDAS PARA CONTRATO CONFIANZA	D	122,824.00	122,824.00	28,197.00	28,197.00	28,197.00	23,497.50	94,627.00	94,627.00	4,699.50
110005-20302000004-161145AEAAA0419	PREVISIONES SOCIALES MMYS	D	15,132.70	15,132.70	4,029.00	4,029.00	4,029.00	3,357.50	11,103.70	11,103.70	671.50
110005-20302000004-171147AEAAA0419	ESTIMULO PARA BASE	D	7,129.40	7,129.40	720.00	720.00	720.00	600.00	6,409.40	6,409.40	120.00
110005-20302000004-171148AEAAA0419	ESTIMULO PARA CONFIANZA	D	189,088.60	189,088.60	57,288.00	57,288.00	57,288.00	47,740.00	131,800.60	131,800.60	9,548.00
110005-20302000004-171149AEAAA0419	ESTIMULO PARA CONTRATO CONFIANZA	D	20,437.70	20,437.70	5,319.00	5,319.00	5,319.00	4,432.50	15,118.70	15,118.70	886.50
TOTAL ID PARTIDA :			4,877,192.10	4,877,192.10	1,253,940.36	1,253,940.36	1,253,940.36	1,051,421.26	3,623,251.74	3,623,251.74	202,519.10
TOTAL CAPITULO :			4,877,192.10	4,877,192.10	1,253,940.36	1,253,940.36	1,253,940.36	1,051,421.26	3,623,251.74	3,623,251.74	202,519.10
2 MATERIALES Y SUMINISTROS											
B MATERIALES Y SUMINISTROS											
110005-20302000004-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
110005-20302000004-214205AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	7,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
110005-20302000004-216207AEAAA0419	MATERIAL DE LIMPIEZA	D	5,400.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
TOTAL ID PARTIDA :			22,900.00	22,900.00	0.00	0.00	0.00	0.00	22,900.00	22,900.00	0.00
TOTAL CAPITULO :			22,900.00	22,900.00	0.00	0.00	0.00	0.00	22,900.00	22,900.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-20302000004-311301AEAAA0419	ENERGÍA ELÉCTRICA	D	6,000.00	6,000.00	1,000.00	1,000.00	1,000.00	702.00	5,000.00	5,000.00	298.00
110005-20302000004-322311AEAAA0419	ARRENDAMIENTO DE EDIFICIOS	D	144,000.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00	0.00
110005-20302000004-338328AEAAA0419	SERVICIOS DE VIGILANCIA	D	327,145.68	327,145.68	55,842.00	55,842.00	55,842.00	55,842.00	271,303.68	271,303.68	0.00
110005-20302000004-398394AEAAA0419	IMPUESTO SOBRE NOMINAS BASE	D	17,826.60	17,826.60	5,546.00	5,546.00	5,546.00	5,546.00	12,280.60	12,280.60	0.00
110005-20302000004-398395AEAAA0419	IMPUESTO SOBRE NOMINAS MMYS	D	5,672.70	5,672.70	1,423.00	1,423.00	1,423.00	1,423.00	4,249.70	4,249.70	0.00
110005-20302000004-398397AEAAA0419	IMPUESTO SOBRE NOMINAS CONFIANZA	D	90,252.70	90,252.70	28,461.00	28,461.00	28,461.00	28,461.00	61,791.70	61,791.70	0.00
110005-20302000004-398398AEAAA0419	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	10,245.90	10,245.90	2,433.00	2,433.00	2,433.00	2,433.00	7,812.90	7,812.90	0.00
TOTAL ID PARTIDA :			601,143.58	601,143.58	94,705.00	94,705.00	94,705.00	94,407.00	506,438.58	506,438.58	298.00
TOTAL CAPITULO :			601,143.58	601,143.58	94,705.00	94,705.00	94,705.00	94,407.00	506,438.58	506,438.58	298.00
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-20302000004-411133AEAAA0419	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	104,062.60	104,062.60	36,267.00	36,267.00	36,267.00	24,178.00	67,795.60	67,795.60	12,089.00
TOTAL ID PARTIDA :			104,062.60	104,062.60	36,267.00	36,267.00	36,267.00	24,178.00	67,795.60	67,795.60	12,089.00
TOTAL CAPITULO :			104,062.60	104,062.60	36,267.00	36,267.00	36,267.00	24,178.00	67,795.60	67,795.60	12,089.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000004-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	60,500.00	437,653.76	94,288.34	94,288.34	94,288.34	0.00	343,365.42	343,365.42	94,288.34
TOTAL ID PARTIDA :			60,500.00	437,653.76	94,288.34	94,288.34	94,288.34	0.00	343,365.42	343,365.42	94,288.34
TOTAL CAPITULO :			60,500.00	437,653.76	94,288.34	94,288.34	94,288.34	0.00	343,365.42	343,365.42	94,288.34
TOTAL OBRA O ACCION :			5,665,798.28	6,042,952.04	1,479,200.70	1,479,200.70	1,479,200.70	1,170,006.26	4,563,751.34	4,563,751.34	309,194.44
110005-20302000005 PRESENTACIONES DE LA COMPAÑÍA ESTATAL DE DANZA COSTUMBRISTA											
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000005-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	1,028,329.42	1,028,329.42	238,350.00	238,350.00	238,350.00	158,000.00	789,979.42	789,979.42	80,350.00
TOTAL ID PARTIDA :			1,028,329.42	1,028,329.42	238,350.00	238,350.00	238,350.00	158,000.00	789,979.42	789,979.42	80,350.00
TOTAL CAPITULO :			1,028,329.42	1,028,329.42	238,350.00	238,350.00	238,350.00	158,000.00	789,979.42	789,979.42	80,350.00
TOTAL OBRA O ACCION :			1,028,329.42	1,028,329.42	238,350.00	238,350.00	238,350.00	158,000.00	789,979.42	789,979.42	80,350.00
110005-20302000006 PRESENTACIONES DE LA COMPAÑÍA DE DANZA CONTEMPORÁNEA											
2 MATERIALES Y SUMINISTROS											

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
AEAAA0419 ASIGNACIÓN ORDINARIA DE OPERACIÓN											
110005-20302000006 PRESENTACIONES DE LA COMPAÑÍA DE DANZA CONTEMPORÁNEA											
B MATERIALES Y SUMINISTROS											
110005-20302000006-211201AEAAA0419	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
TOTAL ID PARTIDA :			10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
TOTAL CAPITULO :			10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
3 SERVICIOS GENERALES											
C SERVICIOS GENERALES											
110005-20302000006-372370AEAAA0419	PASAJES TERRESTRES	D	1,718.68	1,718.68	0.00	0.00	0.00	0.00	1,718.68	1,718.68	0.00
110005-20302000006-375374AEAAA0419	VIÁTICOS EN EL PAÍS	D	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
TOTAL ID PARTIDA :			8,718.68	8,718.68	0.00	0.00	0.00	0.00	8,718.68	8,718.68	0.00
TOTAL CAPITULO :			8,718.68	8,718.68	0.00	0.00	0.00	0.00	8,718.68	8,718.68	0.00
6 INVERSIÓN PÚBLICA											
X ACCIONES DE FOMENTO											
110005-20302000006-632709AEAAA0419	PROMOCIÓN Y FOMENTO CULTURAL	D	120,000.00	120,000.00	15,500.00	15,500.00	15,500.00	0.00	104,500.00	104,500.00	15,500.00
TOTAL ID PARTIDA :			120,000.00	120,000.00	15,500.00	15,500.00	15,500.00	0.00	104,500.00	104,500.00	15,500.00
TOTAL CAPITULO :			120,000.00	120,000.00	15,500.00	15,500.00	15,500.00	0.00	104,500.00	104,500.00	15,500.00
TOTAL OBRA O ACCION :			138,718.68	138,718.68	15,500.00	15,500.00	15,500.00	0.00	123,218.68	123,218.68	15,500.00
TOTAL PROYECTO :			24,993,699.38	25,685,851.14	6,075,554.40	6,075,554.40	6,075,554.40	4,579,257.83	19,610,296.74	19,610,296.74	1,496,296.57
TOTAL SUB.PROGRAMA :			24,993,699.38	25,685,851.14	6,075,554.40	6,075,554.40	6,075,554.40	4,579,257.83	19,610,296.74	19,610,296.74	1,496,296.57
TOTAL PROGRAMA :			30,155,467.96	30,759,319.72	6,765,795.92	6,765,795.92	6,765,795.92	4,829,347.12	23,993,523.80	23,993,523.80	1,936,448.80
TOTAL CLAVE DE FINANCIAMIENTO :			36,187,963.02	36,838,822.55	8,104,272.76	8,104,272.76	8,104,272.76	5,670,324.41	28,734,549.79	28,734,549.79	2,433,948.35
BEALA0319 FAJEF CAPITAL											
PROG : 147 PROMOCIÓN, FOMENTO Y DIFUSIÓN DE LAS DIVERSIDADES CULTURALES Y BIOCULTURALES											
SPROG : 04 PROMOCIÓN Y APROVECHAMIENTO DE ESPACIOS CULTURALES											
PROY. : 000 --											
110005-14704000005 OPERACIÓN Y APROVECHAMIENTO DEL MUSEO DE LOS PINTORES OAXAQUEÑOS											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-14704000005-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	161,879.50	161,879.50	34,398.80	34,398.80	34,398.80	17,199.40	127,480.70	127,480.70	17,199.40
110005-14704000005-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	13,010.70	13,010.70	2,681.80	2,681.80	2,681.80	1,340.90	10,328.90	10,328.90	1,340.90
TOTAL ID PARTIDA :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
TOTAL CAPITULO :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
TOTAL OBRA O ACCION :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
TOTAL PROYECTO :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
TOTAL SUB.PROGRAMA :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
TOTAL PROGRAMA :			174,890.20	174,890.20	37,080.60	37,080.60	37,080.60	18,540.30	137,809.60	137,809.60	18,540.30
PROG : 203 DESARROLLO SUSTENTABLE Y SOSTENIBLE DE LA PRODUCCIÓN CULTURAL											
SPROG : 02 DESARROLLO DE LAS INSTITUCIONES ARTÍSTICAS Y CULTURALES											
PROY. : 000 --											
110005-20302000001 CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA MARIMBA DEL ESTADO											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
A SERVICIOS PERSONALES											
110005-20302000001-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	74,650.80	74,650.80	16,702.40	16,702.40	16,702.40	8,351.20	57,948.40	57,948.40	8,351.20
110005-20302000001-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMY	D	12,623.50	12,623.50	2,549.40	2,549.40	2,549.40	1,274.70	10,074.10	10,074.10	1,274.70
110005-20302000001-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	40,732.70	40,732.70	8,392.80	8,392.80	8,392.80	4,196.40	32,339.90	32,339.90	4,196.40
TOTAL ID PARTIDA :			128,007.00	128,007.00	27,644.60	27,644.60	27,644.60	13,822.30	100,362.40	100,362.40	13,822.30
TOTAL CAPITULO :			128,007.00	128,007.00	27,644.60	27,644.60	27,644.60	13,822.30	100,362.40	100,362.40	13,822.30
TOTAL OBRA O ACCION :			128,007.00	128,007.00	27,644.60	27,644.60	27,644.60	13,822.30	100,362.40	100,362.40	13,822.30

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Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
110005 DIRECCIÓN DE PROMOCIÓN ARTÍSTICA Y CULTURAL											
BEALA0319 FAFEF CAPITAL											
110005-20302000002	CONCIERTOS DE MÚSICA TRADICIONAL Y POPULAR A TRAVÉS DE LA BANDA DE MÚSICA DEL ESTADO.										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A SERVICIOS PERSONALES											
110005-20302000002-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	27,225.60	27,225.60	4,097.00	4,097.00	4,097.00	2,048.50	23,128.60	23,128.60	2,048.50
110005-20302000002-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	12,699.70	12,699.70	2,564.20	2,564.20	2,564.20	1,282.10	10,135.50	10,135.50	1,282.10
110005-20302000002-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	428,404.60	428,404.60	85,661.80	85,661.80	85,661.80	42,830.90	342,742.80	342,742.80	42,830.90
	TOTAL ID PARTIDA :		468,329.90	468,329.90	92,323.00	92,323.00	92,323.00	46,161.50	376,006.90	376,006.90	46,161.50
	TOTAL CAPITULO :		468,329.90	468,329.90	92,323.00	92,323.00	92,323.00	46,161.50	376,006.90	376,006.90	46,161.50
	TOTAL OBRA O ACCION :		468,329.90	468,329.90	92,323.00	92,323.00	92,323.00	46,161.50	376,006.90	376,006.90	46,161.50
110005-20302000003	CONCIERTOS DE MÚSICA CLÁSICA A TRAVÉS DE LA ORQUESTA SINFÓNICA DE OAXACA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A SERVICIOS PERSONALES											
110005-20302000003-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	12,699.70	12,699.70	2,564.20	2,564.20	2,564.20	1,282.10	10,135.50	10,135.50	1,282.10
110005-20302000003-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	234,796.80	234,796.80	46,281.00	46,281.00	46,281.00	23,140.50	188,515.80	188,515.80	23,140.50
	TOTAL ID PARTIDA :		247,496.50	247,496.50	48,845.20	48,845.20	48,845.20	24,422.60	198,651.30	198,651.30	24,422.60
	TOTAL CAPITULO :		247,496.50	247,496.50	48,845.20	48,845.20	48,845.20	24,422.60	198,651.30	198,651.30	24,422.60
	TOTAL OBRA O ACCION :		247,496.50	247,496.50	48,845.20	48,845.20	48,845.20	24,422.60	198,651.30	198,651.30	24,422.60
110005-20302000004	CONCIERTOS DE MÚSICA TRADICIONAL A TRAVÉS DE LA ORQUESTA PRIMAVERA DE OAXACA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
A SERVICIOS PERSONALES											
110005-20302000004-451117BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA BASE	D	67,427.60	67,427.60	14,432.80	14,432.80	14,432.80	7,216.40	52,994.80	52,994.80	7,216.40
110005-20302000004-451118BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA MMYS	D	10,583.80	10,583.80	2,564.20	2,564.20	2,564.20	1,282.10	8,019.60	8,019.60	1,282.10
110005-20302000004-451119BEALA0319	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	D	327,143.20	327,143.20	67,419.00	67,419.00	67,419.00	33,709.50	259,724.20	259,724.20	33,709.50
	TOTAL ID PARTIDA :		405,154.60	405,154.60	84,416.00	84,416.00	84,416.00	42,208.00	320,738.60	320,738.60	42,208.00
	TOTAL CAPITULO :		405,154.60	405,154.60	84,416.00	84,416.00	84,416.00	42,208.00	320,738.60	320,738.60	42,208.00
	TOTAL OBRA O ACCION :		405,154.60	405,154.60	84,416.00	84,416.00	84,416.00	42,208.00	320,738.60	320,738.60	42,208.00
	TOTAL PROYECTO :		1,248,988.00	1,248,988.00	253,228.80	253,228.80	253,228.80	126,614.40	995,759.20	995,759.20	126,614.40
	TOTAL SUB.PROGRAMA :		1,248,988.00	1,248,988.00	253,228.80	253,228.80	253,228.80	126,614.40	995,759.20	995,759.20	126,614.40
	TOTAL PROGRAMA :		1,248,988.00	1,248,988.00	253,228.80	253,228.80	253,228.80	126,614.40	995,759.20	995,759.20	126,614.40
	TOTAL CLAVE DE FINANCIAMIENTO :		1,423,878.20	1,423,878.20	290,309.40	290,309.40	290,309.40	145,154.70	1,133,568.80	1,133,568.80	145,154.70
	TOTAL UNIDAD EJECUTORA :		37,611,841.22	38,262,700.75	8,394,582.16	8,394,582.16	8,394,582.16	5,815,479.11	29,868,118.59	29,868,118.59	2,579,103.05
	TOTAL UNIDAD RESPONSABLE :		183,492,210.55	185,992,210.55	44,511,490.18	44,511,490.18	44,511,490.18	34,667,420.23	141,480,720.37	141,480,720.37	9,844,069.95