

Cuenta Pública 2018
FUNDACION CULTURAL MACAY, A.C.
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 31 de Diciembre de 2018

(PESOS)

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
100 DIRECCION FUNDACION CULTURAL MACAY	183,400.00	-121,335.87	62,064.13	62,064.13	62,064.13	0.00
101 Direccion General	183,400.00	-121,335.87	62,064.13	62,064.13	62,064.13	0.00
200 COMITE TECNICO	955,818.00	416,709.52	1,372,527.52	1,372,527.52	1,372,527.52	0.00
201 Coordinacion Comite Tecnico	955,818.00	416,709.52	1,372,527.52	1,372,527.52	1,372,527.52	0.00
300 ADMINISTRACION	3,407,424.75	-781,689.54	2,625,735.21	2,625,735.21	2,499,032.72	0.00
301 Direccion Administrativa	3,122,424.75	-701,871.58	2,420,553.17	2,420,553.17	2,293,850.68	0.00
302 Cafeteria	142,500.00	9,659.85	152,159.85	152,159.85	152,159.85	0.00
303 Tienda	142,500.00	-90,072.81	52,427.19	52,427.19	52,427.19	0.00
305 Control Interno	0.00	595.00	595.00	595.00	595.00	0.00
400 DIRECCION OPERATIVA	208,400.00	288,961.86	497,361.86	497,361.86	497,361.86	0.00
401 Direccion Operativa	0.00	275,004.18	275,004.18	275,004.18	275,004.18	0.00
402 Museografia	0.00	5,651.65	5,651.65	5,651.65	5,651.65	0.00
403 Servicios Educativos	110,800.00	-90,197.02	20,602.98	20,602.98	20,602.98	0.00
404 Biblioteca	25,600.00	-19,834.95	5,765.05	5,765.05	5,765.05	0.00
405 Mantenimiento Edificio	60,000.00	-10,479.88	49,520.12	49,520.12	49,520.12	0.00
406 Mantenimiento Electrico	12,000.00	128,817.88	140,817.88	140,817.88	140,817.88	0.00
500 RECURSOS HUMANOS	6,274,573.97	18,826.91	6,293,400.88	6,293,400.88	6,293,400.88	0.00
501 Direccion de Recursos Humanos	6,208,573.97	11,791.51	6,220,365.48	6,220,365.48	6,220,365.48	0.00
502 Area de Vigilancia	0.00	23,635.40	23,635.40	23,635.40	23,635.40	0.00
503 Area de Limpieza	66,000.00	-16,600.00	49,400.00	49,400.00	49,400.00	0.00
600 PROMOCION Y DIFUSION	580,700.00	-166,333.15	414,366.85	414,366.85	414,366.85	0.00
601 Direccion Promocion y Difusion	135,600.00	34,581.32	170,181.32	170,181.32	170,181.32	0.00
602 Medios Audiovisuales	243,000.00	-141,791.81	101,208.19	101,208.19	101,208.19	0.00
603 Produccion Programa de TV	90,600.00	-31,971.10	58,628.90	58,628.90	58,628.90	0.00
605 Centro Virtual	111,500.00	-27,151.56	84,348.44	84,348.44	84,348.44	0.00
Total del Gasto	\$11,610,316.72	-\$344,860.27	\$11,265,456.45	\$11,265,456.45	\$11,138,753.96	\$0.00

C.P. Manuel Jesus Cetina Chay
 Director Administrativo