

**FUNDACION CULTURAL MACAY, A.C.**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2019**

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>100 DIRECCION FUNDACION CULTURAL MACAY</b>	<b>76,600.00</b>	<b>9,018.78</b>	<b>85,618.78</b>	<b>12,725.62</b>	<b>12,725.62</b>	<b>72,893.16</b>
101 Direccion General	76,600.00	9,018.78	85,618.78	12,725.62	12,725.62	72,893.16
<b>200 COMITE TECNICO</b>	<b>336,174.53</b>	<b>48,389.74</b>	<b>384,564.27</b>	<b>226,594.35</b>	<b>226,594.35</b>	<b>157,969.92</b>
201 Coordinacion Comite Tecnico	336,174.53	48,389.74	384,564.27	226,594.35	226,594.35	157,969.92
<b>300 ADMINISTRACION</b>	<b>3,315,355.96</b>	<b>-72,050.10</b>	<b>3,243,305.86</b>	<b>616,047.52</b>	<b>569,490.28</b>	<b>2,627,258.34</b>
301 Direccion Administrativa	3,105,355.96	-72,848.60	3,032,507.36	543,897.93	497,340.69	2,488,609.43
302 Cafeteria	105,000.00	0.00	105,000.00	41,617.21	41,617.21	63,382.79
303 Tienda	105,000.00	798.50	105,798.50	30,532.38	30,532.38	75,266.12
<b>400 DIRECCION OPERATIVA</b>	<b>179,888.03</b>	<b>61,164.94</b>	<b>241,052.97</b>	<b>69,442.19</b>	<b>69,442.19</b>	<b>171,610.78</b>
401 Direccion Operativa	67,500.00	-1,359.47	66,140.53	43,056.66	43,056.66	23,083.87
402 Museografía	0.00	4,533.22	4,533.22	4,533.22	4,533.22	0.00
403 Servicios Educativos	101,300.00	-11,393.21	89,906.79	5,439.83	5,439.83	84,466.96
405 Mantenimiento Edificio	0.00	4,546.27	4,546.27	4,546.27	4,546.27	0.00
406 Mantenimiento Eléctrico	11,088.03	64,838.13	75,926.16	11,866.21	11,866.21	64,059.95
<b>500 RECURSOS HUMANOS</b>	<b>6,397,287.48</b>	<b>63,208.82</b>	<b>6,460,496.30</b>	<b>1,373,886.18</b>	<b>1,373,886.18</b>	<b>5,086,610.12</b>
501 Direccion de Recursos Humanos	6,337,287.48	48,573.82	6,385,861.30	1,353,827.35	1,353,827.35	5,032,033.95
502 Area de Vigilancia	0.00	8,539.78	8,539.78	8,319.38	8,319.38	220.40
503 Area de Limpieza	60,000.00	6,095.22	66,095.22	11,739.45	11,739.45	54,355.77
<b>600 PROMOCION Y DIFUSION</b>	<b>336,310.72</b>	<b>85,067.82</b>	<b>421,378.54</b>	<b>113,390.67</b>	<b>112,578.67</b>	<b>307,987.87</b>
601 Direccion Promocion y Difusion	115,885.00	15,076.00	130,961.00	20,781.00	19,969.00	110,180.00
602 Medios Audiovisuales	207,825.72	-6,150.36	201,675.36	16,902.24	16,902.24	184,773.12
603 Produccion Programa de TV	12,600.00	73,800.68	86,400.68	73,974.93	73,974.93	12,425.75
605 Centro Virtual	0.00	2,341.50	2,341.50	1,732.50	1,732.50	609.00
<b>Total del Gasto</b>	<b>10,641,616.72</b>	<b>194,800.00</b>	<b>10,836,416.72</b>	<b>2,412,086.53</b>	<b>2,364,717.29</b>	<b>8,424,330.19</b>

C.P. Manuel Jesus Cetina Chay  
 Director Administrativo