

FUNDACION CULTURAL MACAY, A.C.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
100 DIRECCION FUNDACION CULTURAL MACAY	\$76,600	\$22,518	\$99,118	\$42,395	\$42,395	\$56,723
101 Direccion General	\$76,600	\$22,518	\$99,118	\$42,395	\$42,395	\$56,723
200 COMITE TECNICO	\$336,175	\$266,017	\$602,192	\$550,829	\$550,829	\$51,363
201 Coordinacion Comite Tecnico	\$336,175	\$266,017	\$602,192	\$550,829	\$550,829	\$51,363
300 ADMINISTRACION	\$3,315,356	-\$151,678	\$3,163,677	\$1,395,578	\$1,225,545	\$1,768,100
301 Direccion Administrativa	\$3,105,356	-\$159,032	\$2,946,324	\$1,246,195	\$1,076,162	\$1,700,129
302 Cafeteria	\$105,000	\$290	\$105,290	\$92,629	\$92,629	\$12,661
303 Tienda	\$105,000	\$7,064	\$112,064	\$56,753	\$56,753	\$55,310
400 DIRECCION OPERATIVA	\$179,888	\$121,038	\$300,926	\$113,747	\$113,747	\$187,179
401 Direccion Operativa	\$67,500	-\$23,051	\$44,449	\$44,449	\$44,449	\$0
402 Museografia	\$0	\$13,263	\$13,263	\$13,251	\$13,251	\$12
403 Servicios Educativos	\$101,300	-\$12,358	\$88,942	\$6,275	\$6,275	\$82,667
405 Mantenimiento Edificio	\$0	\$78,346	\$78,346	\$37,905	\$37,905	\$40,441
406 Mantenimiento Electrico	\$11,088	\$64,838	\$75,926	\$11,866	\$11,866	\$64,060
500 RECURSOS HUMANOS	\$6,397,287	\$519,515	\$6,916,803	\$2,899,306	\$2,894,097	\$4,017,497
501 Direccion de Recursos Humanos	\$6,337,287	\$497,376	\$6,834,664	\$2,852,014	\$2,852,014	\$3,982,649
502 Area de Vigilancia	\$0	\$22,212	\$22,212	\$21,992	\$21,992	\$220
503 Area de Limpieza	\$60,000	-\$73	\$59,927	\$25,300	\$20,091	\$34,627
600 PROMOCION Y DIFUSION	\$336,311	\$150,935	\$487,246	\$229,805	\$229,805	\$257,441
601 Direccion Promocion y Difusion	\$115,885	\$43,843	\$159,728	\$52,390	\$52,390	\$107,338
602 Medios Audiovisuales	\$207,826	-\$11,803	\$196,023	\$55,563	\$55,563	\$140,460
603 Produccion Programa de TV	\$12,600	\$114,669	\$127,269	\$117,643	\$117,643	\$9,626
605 Centro Virtual	\$0	\$4,227	\$4,227	\$4,209	\$4,209	\$18
Total del Gasto	\$10,641,617	\$928,345	\$11,569,961	\$5,231,659	\$5,056,418	\$6,338,303

C.P. Manuel Jesus Cetina Chay
 Director Administrativo