

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

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
100 DIRECCION FUNDACION CULTURAL MACAY	\$76,600	\$25,768	\$102,368	\$54,934	\$54,934	\$47,434
101 Direccion General	\$76,600	\$25,768	\$102,368	\$54,934	\$54,934	\$47,434
200 COMITE TECNICO	\$336,175	\$780,181	\$1,116,355	\$1,067,675	\$1,055,611	\$48,681
201 Coordinacion Comite Tecnico	\$336,175	\$780,181	\$1,116,355	\$1,067,675	\$1,055,611	\$48,681
300 ADMINISTRACION	\$3,315,356	-\$331,297	\$2,984,059	\$1,996,901	\$1,952,149	\$987,158
301 Direccion Administrativa	\$3,105,356	-\$368,946	\$2,736,410	\$1,782,078	\$1,737,947	\$954,332
302 Cafeteria	\$105,000	\$38,762	\$143,762	\$142,303	\$142,303	\$1,459
303 Tienda	\$105,000	-\$1,113	\$103,887	\$72,519	\$71,899	\$31,368
400 DIRECCION OPERATIVA	\$179,888	\$184,969	\$364,857	\$212,900	\$199,270	\$151,958
401 Direccion Operativa	\$67,500	-\$23,051	\$44,449	\$44,449	\$44,449	\$0
402 Museografia	\$0	\$21,461	\$21,461	\$17,792	\$17,792	\$3,669
403 Servicios Educativos	\$101,300	-\$11,855	\$89,445	\$28,724	\$28,724	\$60,721
405 Mantenimiento Edificio	\$0	\$133,256	\$133,256	\$110,068	\$96,438	\$23,187
406 Mantenimiento Electrico	\$11,088	\$65,158	\$76,246	\$11,866	\$11,866	\$64,380
500 RECURSOS HUMANOS	\$6,397,287	\$913,657	\$7,310,944	\$4,926,395	\$4,926,395	\$2,384,549
501 Direccion de Recursos Humanos	\$6,337,287	\$876,826	\$7,214,114	\$4,852,079	\$4,852,079	\$2,362,035
502 Area de Vigilancia	\$0	\$34,066	\$34,066	\$33,845	\$33,845	\$220
503 Area de Limpieza	\$60,000	\$2,765	\$62,765	\$40,472	\$40,472	\$22,294
600 PROMOCION Y DIFUSION	\$336,311	\$242,440	\$578,751	\$382,556	\$356,748	\$196,195
601 Direccion Promocion y Difusion	\$115,885	\$27,675	\$143,560	\$61,731	\$61,731	\$81,829
602 Medios Audiovisuales	\$207,826	-\$7,873	\$199,953	\$88,364	\$87,378	\$111,589
603 Produccion Programa de TV	\$12,600	\$123,667	\$136,267	\$133,670	\$133,670	\$2,597
605 Centro Virtual	\$0	\$98,971	\$98,971	\$98,791	\$73,969	\$180
Total del Gasto	\$10,641,617	\$1,815,718	\$12,457,335	\$8,641,360	\$8,545,107	\$3,815,975

C.P. Carlos Antonio Euán Pech
Administrador