

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
| Del 01/ene/2022 Al 31/jul/2022

Fecha y hora de Impresión | 09/ago/2022
11:58 a.m.

Usu. Itrejo
Rep. rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
DIRECCION ADMINISTRATIVA	\$18,638,150.32	\$3,755,719.58	\$22,393,869.90	\$7,696,159.55	\$6,791,506.46	\$14,697,710.35
DIRECCION ACADEMICA	\$3,703,960.73	\$444,990.17	\$4,148,950.90	\$1,605,261.04	\$1,601,999.16	\$2,543,689.86
DAC/ARTES ESCENICAS	\$241,624.62	\$16,540.00	\$258,164.62	\$31,694.00	\$31,694.00	\$226,470.62
DAC/MUSICA	\$330,747.20	\$257,390.00	\$588,137.20	\$413,997.35	\$413,997.35	\$174,139.85
DAC/ARTES VISUALES	\$275,695.39	\$325,272.00	\$600,967.39	\$284,397.38	\$284,397.38	\$316,570.01
DAC/LITERATURA E INTEGRACION	\$437,443.53	\$94,660.00	\$532,103.53	\$153,530.66	\$149,623.78	\$378,572.87
DIRECCION GENERAL	\$3,298,743.81	\$0.00	\$3,298,743.81	\$953,896.57	\$953,896.57	\$2,344,847.24
DIVULGACION ARTISTICA	\$6,739,571.64	\$169,385.50	\$6,908,957.14	\$2,103,837.90	\$2,103,837.90	\$4,805,119.24
PLANEACION Y VINCULACION INTERINSTITUCIONAL	\$2,306,095.02	\$276.02	\$2,306,371.04	\$1,227,551.53	\$1,227,551.53	\$1,078,819.51
EIAA	\$802,500.00	\$9,600.62	\$812,100.62	\$306,503.88	\$306,503.88	\$505,596.74
TEATRO POLIVALENTE	\$2,717,806.80	\$112,560.00	\$2,830,366.80	\$1,001,760.65	\$987,684.85	\$1,828,606.15
MUSEO LEONORA CARRINGTON XILITLA	\$1,712,553.35	\$91,970.96	\$1,804,524.31	\$364,610.28	\$364,610.28	\$1,439,914.03
MUSEO LEONORA CARRINGTON SLP	\$1,731,701.41	\$1,244,326.59	\$2,976,028.00	\$1,089,199.08	\$1,057,766.53	\$1,886,828.92
DIFUSION Y COMUNICACION SOCIAL	\$2,820,883.18	\$5,000.00	\$2,825,883.18	\$1,207,694.94	\$1,207,694.94	\$1,618,188.24
Sin Ramo/Dependencia	\$45,757,477.00	\$6,527,691.44	\$52,285,168.44	\$18,440,094.81	\$17,462,764.61	\$33,845,073.63
Total del Gasto	\$45,757,477.00	\$6,527,691.44	\$52,285,168.44	\$18,440,094.81	\$17,462,764.61	\$33,845,073.63

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	

[Handwritten signature]

MA. LOURDES VAZQUEZ MIRANDA
TITULAR DEL ÁREA ADMINISTRATIVA

[Handwritten signature]

MA. ELIZABETH RODRIGUEZ ROMERO
DIRECTORA GENERAL