

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
| Del 01/ene./2023 Al 31/oct./2023

Fecha y hora de Impresión | 07/nov./2023 01:21 p. m.

Usu: TTREJO
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
DIRECCION ADMINISTRATIVA	\$12,837,336.76	\$2,613,559.15	\$15,450,895.91	\$13,056,424.03	\$12,181,166.00	\$2,394,471.88
DIRECCION ACADEMICA	\$3,783,960.73	\$324,281.70	\$4,108,242.43	\$2,427,623.69	\$2,427,623.69	\$1,680,618.74
DAC/ ARTES ESCENICAS	\$241,624.62	\$454,522.00	\$696,146.62	\$166,596.00	\$166,596.00	\$529,550.62
DAC/ MUSICA	\$330,747.20	\$1,032,642.80	\$1,363,390.00	\$857,818.86	\$857,818.86	\$505,571.14
DAC/ ARTES VISUALES	\$266,695.39	\$658,658.37	\$925,353.76	\$580,844.45	\$580,844.45	\$344,509.31
DAC/ LITERATURA E INTEGRACION	\$369,443.53	\$105,247.00	\$474,690.53	\$217,485.65	\$217,485.65	\$257,204.88
ARTE Y TECNOLOGIA	\$0.00	\$4,750.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00
DIRECCION GENERAL	\$2,799,877.69	-\$114,935.04	\$2,684,942.65	\$1,646,245.69	\$1,641,008.29	\$1,038,696.96
DIVULGACION ARTISTICA	\$6,101,321.55	-\$430,595.05	\$5,670,726.50	\$2,958,134.17	\$2,923,395.36	\$2,652,592.33
PLANEACION Y VINCULACION INTERINSTITUCIONAL	\$2,736,799.27	\$0.00	\$2,736,799.27	\$2,019,343.91	\$2,019,343.91	\$717,455.36
EIAA	\$772,499.96	\$250,170.73	\$1,022,670.69	\$613,143.55	\$613,143.55	\$409,527.14
TEATRO POLIVALENTE	\$2,722,180.61	-\$225,446.84	\$2,496,733.77	\$1,698,636.24	\$1,683,316.70	\$797,097.53
MUSEO LEONORA CARRINGTON XILITLA	\$1,103,788.10	\$267,509.22	\$1,371,297.32	\$429,292.32	\$429,292.32	\$942,005.00
MUSEO LEONORA CARRINGTON SLP	\$2,045,251.41	\$1,257,590.52	\$3,302,841.93	\$1,671,614.35	\$1,067,272.99	\$1,641,227.58
DIFUSION Y COMUNICACION SOCIAL	\$2,820,883.18	\$3,021,946.93	\$5,842,830.11	\$4,403,837.13	\$4,112,637.13	\$1,438,992.98
Sin Ramo/Dependencia	\$38,932,410.00	\$9,168,901.49	\$48,101,311.49	\$32,747,040.04	\$30,920,944.90	\$15,354,271.45
Total del Gasto	\$38,932,410.00	\$9,168,901.49	\$48,101,311.49	\$32,747,040.04	\$30,920,944.90	\$15,354,271.45


TERESA DE JESUS TREJO RODRIGUEZ
ENCARGADA DEL AREA ADMINISTRATIVA


D. EN C. MIGUEL ANGEL ROMERO MIRANDA
DIRECTOR GENERAL