

# INSTITUTO DE LA CULTURA Y LAS ARTES DE QUINTANA ROO



## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Administrativa

Del 01/ene./2023 Al 30/jun./2023

| Concepto                                                          | Egresos         |                                 |                 |                 |                 | Subejercicio    |
|-------------------------------------------------------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                                                   | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                 |
| <b>DESPACHO DE LA DIRECCION GENERAL</b>                           |                 |                                 |                 |                 |                 |                 |
| 1101 Dirección General                                            | \$4,409,359.00  | \$932,033.55                    | \$5,341,392.55  | \$2,125,527.64  | \$2,041,732.13  | \$3,215,864.91  |
| <b>DESPACHO DE LA DIRECCION GENERAL</b>                           | \$4,409,359.00  | \$932,033.55                    | \$5,341,392.55  | \$2,125,527.64  | \$2,041,732.13  | \$3,215,864.91  |
| <b>DIRECCION DE PATRIMONIO CULTURAL</b>                           |                 |                                 |                 |                 |                 |                 |
| 1401 Dirección de Patrimonio Cultural                             | \$7,799,194.00  | \$754,191.18                    | \$8,553,385.18  | \$4,071,044.85  | \$3,900,941.27  | \$4,482,340.33  |
| <b>DIRECCION DE PATRIMONIO CULTURAL</b>                           | \$7,799,194.00  | \$754,191.18                    | \$8,553,385.18  | \$4,071,044.85  | \$3,900,941.27  | \$4,482,340.33  |
| <b>DIRECCION DE FOMENTO Y FORMACION ARTISTICA</b>                 |                 |                                 |                 |                 |                 |                 |
| 1402 Dirección de Fomento y Formación Artística                   | \$33,078,318.00 | \$10,434,468.24                 | \$43,512,786.24 | \$23,215,340.15 | \$22,447,465.26 | \$20,297,446.09 |
| <b>DIRECCION DE FOMENTO Y FORMACION ARTISTICA</b>                 | \$33,078,318.00 | \$10,434,468.24                 | \$43,512,786.24 | \$23,215,340.15 | \$22,447,465.26 | \$20,297,446.09 |
| <b>DIRECCION DE ADMINISTRACION, PLANEACION Y GESTION CULTURAL</b> |                 |                                 |                 |                 |                 |                 |
| 1403 Dirección de Admón. Planeación y Gestión Cult.               | \$15,201,524.00 | \$1,097,497.31                  | \$16,299,021.31 | \$6,677,809.75  | \$6,410,246.24  | \$9,621,211.56  |
| <b>DIRECCION DE ADMINISTRACION, PLANEACION Y GESTION CULTURAL</b> | \$15,201,524.00 | \$1,097,497.31                  | \$16,299,021.31 | \$6,677,809.75  | \$6,410,246.24  | \$9,621,211.56  |
| <b>DIRECCION DE VINCULACION Y DESARROLLO CULTURAL ZONA NORTE</b>  |                 |                                 |                 |                 |                 |                 |
| 1404 Dirección de Vinculación y Des. Cult. ZN                     | \$7,757,769.00  | \$239,645.73                    | \$7,997,414.73  | \$3,387,990.10  | \$3,237,777.63  | \$4,609,424.63  |
| <b>DIRECCION DE VINCULACION Y DESARROLLO CULTURAL ZONA NORTE</b>  | \$7,757,769.00  | \$239,645.73                    | \$7,997,414.73  | \$3,387,990.10  | \$3,237,777.63  | \$4,609,424.63  |
| <b>ORGANO INTERNO DE CONTROL</b>                                  |                 |                                 |                 |                 |                 |                 |
| 1405 Organó Interno de Control                                    | \$1,272,750.00  | -\$32,667.42                    | \$1,240,082.58  | \$502,436.47    | \$494,349.84    | \$737,646.11    |
| <b>ORGANO INTERNO DE CONTROL</b>                                  | \$1,272,750.00  | -\$32,667.42                    | \$1,240,082.58  | \$502,436.47    | \$494,349.84    | \$737,646.11    |
| <b>Total del Gasto</b>                                            | \$69,518,914.00 | \$13,425,168.59                 | \$82,944,082.59 | \$39,980,148.96 | \$38,532,512.37 | \$42,963,933.63 |

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