

# 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/sep./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         | \$878,120.53                    | \$5,287,479.53          | \$3,197,634.05         | \$3,188,865.29         | \$2,089,845.48         |
| <b>DESPACHO DE LA DIRECCION GENERAL</b>                           | \$4,409,359.00         | \$878,120.53                    | \$5,287,479.53          | \$3,197,634.05         | \$3,188,865.29         | \$2,089,845.48         |
| <b>DIRECCION DE PATRIMONIO CULTURAL</b>                           |                        |                                 |                         |                        |                        |                        |
| 1401 Dirección de Patrimonio Cultural                             | \$7,799,194.00         | \$871,154.76                    | \$8,670,348.76          | \$5,657,539.93         | \$5,642,525.80         | \$3,012,808.83         |
| <b>DIRECCION DE PATRIMONIO CULTURAL</b>                           | \$7,799,194.00         | \$871,154.76                    | \$8,670,348.76          | \$5,657,539.93         | \$5,642,525.80         | \$3,012,808.83         |
| <b>DIRECCION DE FOMENTO Y FORMACION ARTISTICA</b>                 |                        |                                 |                         |                        |                        |                        |
| 1402 Dirección de Fomento y Formación Artística                   | \$33,078,318.00        | \$32,999,450.67                 | \$66,077,768.67         | \$38,597,358.94        | \$38,449,983.78        | \$27,480,409.73        |
| <b>DIRECCION DE FOMENTO Y FORMACION ARTISTICA</b>                 | \$33,078,318.00        | \$32,999,450.67                 | \$66,077,768.67         | \$38,597,358.94        | \$38,449,983.78        | \$27,480,409.73        |
| <b>DIRECCION DE ADMINISTRACION, PLANEACION Y GESTION CULTURAL</b> |                        |                                 |                         |                        |                        |                        |
| 1403 Dirección de Admón. Planeación y Gestión Cult.               | \$15,201,524.00        | \$760,922.78                    | \$15,962,446.78         | \$10,711,874.01        | \$10,648,177.60        | \$5,250,572.77         |
| <b>DIRECCION DE ADMINISTRACION, PLANEACION Y GESTION CULTURAL</b> | \$15,201,524.00        | \$760,922.78                    | \$15,962,446.78         | \$10,711,874.01        | \$10,648,177.60        | \$5,250,572.77         |
| <b>DIRECCION DE VINCULACION Y DESARROLLO CULTURAL ZONA NORTE</b>  |                        |                                 |                         |                        |                        |                        |
| 1404 Dirección de Vinculación y Des. Cult. ZN                     | \$7,757,769.00         | \$249,615.27                    | \$8,007,384.27          | \$4,778,203.18         | \$4,763,163.93         | \$3,229,181.09         |
| <b>DIRECCION DE VINCULACION Y DESARROLLO CULTURAL ZONA NORTE</b>  | \$7,757,769.00         | \$249,615.27                    | \$8,007,384.27          | \$4,778,203.18         | \$4,763,163.93         | \$3,229,181.09         |
| <b>ORGANO INTERNO DE CONTROL</b>                                  |                        |                                 |                         |                        |                        |                        |
| 1405 Organo Interno de Control                                    | \$1,272,750.00         | -\$38,485.42                    | \$1,234,264.58          | \$745,825.64           | \$743,002.56           | \$488,438.94           |
| <b>ORGANO INTERNO DE CONTROL</b>                                  | \$1,272,750.00         | -\$38,485.42                    | \$1,234,264.58          | \$745,825.64           | \$743,002.56           | \$488,438.94           |
| <b>Total del Gasto</b>                                            | <b>\$69,518,914.00</b> | <b>\$35,720,778.59</b>          | <b>\$105,239,692.59</b> | <b>\$63,688,435.75</b> | <b>\$63,435,718.96</b> | <b>\$41,551,256.84</b> |

LIC. RICARDO DÍAZ GÓNGORA  
ENCARGADO DEL DEPARTAMENTO DE PLANEACIÓN

LIC. LILIAN JESÚS VILLANUEVA CHAN  
DIRECTORA GENERAL

L.C. GUSTAVO JHONATAN CRUZ ARGUETA  
DIR. DE ADMON. PLANEACION Y GESTION CULT.