

Comisión Estatal para el Desarrollo de los Pueblos y Comunidades Indígenas
 Estado Analítico del Ejercicio Presupuesto de Egresos
 Por Partida del Gasto

ETCA-II-13

Del 01 de Enero al 31 de Marzo del 2022

(PESOS)

TRIMESTRE: PRIMERO 2022

Ejercicio del Presupuesto por Partida / Descripción	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado Acumulado (4)	Egresos Pagado Acumulado (5)	Subejercicio (6 = 3 - 4)	% Avance Anual (7= 4/3)
1000 Servicios personales	\$10,670,565.00	\$0.00	\$10,670,565.00	\$2,792,452.48	\$2,792,452.48	7,878,112.52	26%
1100 Remuneraciones al personal de carácter	\$5,684,035.83	-\$492,377.37	\$5,191,658.46	\$1,377,166.91	\$1,377,166.91	3,814,491.55	27%
113 Sueldo base al personal permanente	\$5,684,035.83	-\$492,377.37	\$5,191,658.46	\$1,377,166.91	\$1,377,166.91	3,814,491.55	27%
11301 Sueldos	\$5,383,931.34	-\$492,377.37	\$4,891,553.97	\$1,296,347.23	\$1,296,347.23	3,595,206.74	27%
11303 Remuneraciones Diversas	\$220,104.49	\$0.00	\$220,104.49	\$58,319.68	\$58,319.68	161,784.81	26%
11306 Riesgo laboral	\$80,000.00	\$0.00	\$80,000.00	\$22,500.00	\$22,500.00	57,500.00	28%
1300 Remuneraciones adicionales y especiales	\$1,303,879.46	-\$15,846.81	\$1,288,032.65	\$222,385.53	\$222,385.53	1,065,647.12	17%
131 Primas por años de servicios efectivos	\$373,438.47	\$0.00	\$373,438.47	\$95,587.69	\$95,587.69	277,850.78	26%
13101 Primas y acreditaciones por años de servicio	\$373,438.47	\$0.00	\$373,438.47	\$95,587.69	\$95,587.69	277,850.78	26%
132 Primas de vacaciones, dominical y gratificación	\$930,440.99	-\$15,846.81	\$914,594.18	\$126,797.84	\$126,797.84	787,796.34	14%
13201 Primas de vacaciones y Dominical	\$323,364.63	\$0.00	\$323,364.63	\$0.00	\$0.00	323,364.63	0%
13202 Gratificación por fin de año	\$440,137.10	-\$15,846.81	\$424,290.29	\$126,797.84	\$126,797.84	297,492.45	30%
13203 Compensacion por ajuste de calendario	\$81,310.82	\$0.00	\$81,310.82	\$0.00	\$0.00	81,310.82	0%
13204 Compensacion por bono navideño	\$85,628.44	\$0.00	\$85,628.44	\$0.00	\$0.00	85,628.44	0%
1400 Seguridad Social	\$2,507,163.92	\$0.00	\$2,507,163.92	\$547,526.87	\$547,526.87	1,959,637.05	22%
141 Aportaciones de Seguridad Social	\$956,612.72	\$0.00	\$956,612.72	\$213,599.06	\$213,599.06	743,013.66	22%
14102 Aportacion seguro de Vida al ISSSTESON	\$300.96	\$0.00	\$300.96	\$135.96	\$135.96	165.00	43%
14103 Aportacion seguro de retiro al ISSSTESON	\$1,687.21	\$0.00	\$1,687.21	\$477.20	\$477.20	1,210.01	28%
14104 Asignacion para prestamo corto plazo	\$36,012.19	\$0.00	\$36,012.19	\$7,765.72	\$7,765.72	27,246.47	22%
14106 Otras prestaciones de Seguridad social	\$175,061.94	\$0.00	\$175,061.94	\$38,828.92	\$38,828.92	136,233.02	22%
14107 Aportacion para Infraestructura	\$70,024.97	\$0.00	\$70,024.97	\$15,531.52	\$15,531.52	54,493.45	22%
14108 Aportacion para la atencion a enfermedades Preexist	\$44,304.00	\$0.00	\$44,304.00	\$11,076.00	\$11,076.00	33,228.00	25%

14109	Aportaciones por Servicio Medico a ISSSTESON	\$595,209.26	\$0.00	\$0.00	\$595,209.26	\$132,018.02	\$132,018.02	463,191.24	22%
14110	Asignacion para prestamo prendario	\$35,012.19	\$0.00	\$0.00	\$35,012.19	\$7,765.72	\$7,765.72	27,246.47	22%
142	Aportaciones a Fondos de vivienda	\$288,474.00	\$0.00	\$0.00	\$288,474.00	\$62,126.04	\$62,126.04	226,347.96	22%
14202	Aportaciones al FOV/SSSTE	\$288,474.00	\$0.00	\$0.00	\$288,474.00	\$62,126.04	\$62,126.04	226,347.96	22%
143	Aportaciones al Sistema para el Retiro	\$1,262,077.20	\$0.00	\$0.00	\$1,262,077.20	\$271,801.77	\$271,801.77	990,275.43	22%
14303	Pagos por defunciones, pensiones y jubilaciones	\$1,262,077.20	\$0.00	\$0.00	\$1,262,077.20	\$271,801.77	\$271,801.77	990,275.43	22%
1500	Otras prestaciones sociales y economicas	\$585,741.88	\$508,224.78	\$607,785.30	\$1,093,966.06	\$607,785.30	\$607,785.30	486,180.76	56%
152	INDENMNIZACIONES	\$0.00	\$492,377.37	\$357,394.65	\$492,377.37	\$357,394.65	\$357,394.65	134,982.72	73%
15201	INDENMNIZACIONES AL PERSONAL	\$0.00	\$492,377.37	\$357,394.65	\$492,377.37	\$357,394.65	\$357,394.65	134,982.72	73%
154	Prestaciones contractuales	\$585,741.88	\$15,846.81	\$601,598.69	\$601,598.69	\$250,390.65	\$250,390.65	351,198.04	42%
15401	Prestaciones establecidas por condiciones grales.	\$13,430.12	\$0.00	\$13,430.12	\$13,430.12	\$799.68	\$799.68	12,630.44	6%
15404	Dias economicos y de descanso obligatorios no	\$70,544.21	\$6,941.38	\$77,485.59	\$77,485.59	\$77,484.99	\$77,484.99	0.60	100%
15409	Bono para despensa	\$172,920.00	\$0.00	\$172,920.00	\$172,920.00	\$45,850.00	\$45,850.00	127,070.00	27%
15416	Apoyo para utiles escolares	\$10,080.00	\$0.00	\$10,080.00	\$10,080.00	\$0.00	\$0.00	10,080.00	0%
15417	Apoyo para desarrollo y capacitacion	\$91,872.00	\$0.00	\$91,872.00	\$91,872.00	\$24,360.00	\$24,360.00	67,512.00	27%
15418	Compensacion especifica a personal de base	\$43,055.55	\$3,435.43	\$46,490.98	\$46,490.98	\$46,490.98	\$46,490.98	0.00	100%
15419	Ayuda para servicio de transporte	\$102,036.00	\$0.00	\$102,036.00	\$102,036.00	\$27,055.00	\$27,055.00	74,981.00	27%
15420	Compensacion en apoyo a la discapacidad	\$0.00	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	0.00	100%
15421	Bono dia de madres	\$10,350.00	\$0.00	\$10,350.00	\$10,350.00	\$0.00	\$0.00	10,350.00	0%
15423	Bono por aniversario sindical	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	5,500.00	0%
15424	bono dia padres	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$0.00	900.00	0%
15425	Apoyo para compra de material de construccion	\$51,084.00	\$0.00	\$51,084.00	\$51,084.00	\$13,545.00	\$13,545.00	37,539.00	27%
15426	Apoyo para despensa para los rep. Sindicales	\$6,180.00	\$0.00	\$6,180.00	\$6,180.00	\$1,545.00	\$1,545.00	4,635.00	25%
15427	Bono de Productividad al personalde base	\$7,790.00	\$310.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	0.00	100%
1600	Previsiones	\$444,706.00	\$0.00	\$444,706.00	\$444,706.00	\$0.00	\$0.00	444,706.00	0%
161	Previsiones de caracter laboral, economica y de	\$444,706.00	\$0.00	\$444,706.00	\$444,706.00	\$0.00	\$0.00	444,706.00	0%
16101	Provision para incremento de sueldo	\$444,706.00	\$0.00	\$444,706.00	\$444,706.00	\$0.00	\$0.00	444,706.00	0%
1700	Pagos de estmulos a servidores publicos	\$145,037.91	\$0.00	\$145,037.91	\$145,037.91	\$37,587.87	\$37,587.87	107,450.04	26%
171	Estimulos	\$145,037.91	\$0.00	\$145,037.91	\$145,037.91	\$37,587.87	\$37,587.87	107,450.04	26%
17104	Bono por puntualidad	\$38,720.00	\$0.00	\$38,720.00	\$38,720.00	\$9,680.00	\$9,680.00	29,040.00	25%

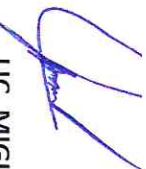
17105	Compensacion por titulacion a nivel licenciatura	\$106,317.91	\$0.00	\$106,317.91	\$27,907.87	\$27,907.87	78,410.04	26%
2000	Materiales y suministros	\$300,000.00	-\$32,860.14	\$267,139.86	\$26,200.00	\$26,200.00	240,939.86	10%
2100	Materiales de administracion	\$118,800.00	-\$12,860.14	\$105,939.86	\$0.00	\$0.00	105,939.86	0%
211	Materiales, utiles y equipos menores de oficina	\$39,500.00	-\$3,360.01	\$36,139.99	\$0.00	\$0.00	36,139.99	0%
21101	Materiales, utiles y equipos menores de oficina	\$39,500.00	-\$3,360.01	\$36,139.99	\$0.00	\$0.00	36,139.99	0%
212	Materiales y utiles de impresion y reproduccion	\$40,000.00	-\$9,100.13	\$30,499.87	\$0.00	\$0.00	30,499.87	0%
21201	Materiales y utiles de impresion y reproduccion	\$40,000.00	-\$9,100.13	\$30,499.87	\$0.00	\$0.00	30,499.87	0%
216	Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	30,000.00	0%
21601	Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	30,000.00	0%
217	Materiales y utiles de ensenanza	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	300.00	0%
21701	Materiales educativos	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	300.00	0%
218	Materiales para el registro e identificacion de bienes y personas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	9,000.00	0%
21801	Placas, engomados, calcomanias y hologramas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	9,000.00	0%
2200	Alimentos y utensilios	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	6,200.00	0%
221	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	5,000.00	0%
22101	Productos alimenticios para el personal de las instalaciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	5,000.00	0%
223	Utensilios para el servicio de alimentacion	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	1,200.00	0%
22301	Utensilios para el servicio de alimentacion	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	1,200.00	0%
2400	Materiales y articulos de construccion y de reparacion	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00	0%
246	Material electrico y electronico	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00	0%
24601	Material electrico y electronico	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00	0%
2500	Productos quimicos, farmaceuticos y de laboratorio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	3,000.00	0%
253	Medicinas y productos farmaceuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	3,000.00	0%
25301	Medicinas y productos farmaceuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	3,000.00	0%
2600	Combustibles, lubricantes y aditivos	\$150,500.00	-\$20,000.00	\$130,500.00	\$26,200.00	\$26,200.00	104,300.00	20%
261	Combustibles, lubricantes y aditivos	\$150,500.00	-\$20,000.00	\$130,500.00	\$26,200.00	\$26,200.00	104,300.00	20%
26101	Combustibles	\$150,000.00	-\$20,000.00	\$130,000.00	\$26,200.00	\$26,200.00	103,800.00	20%
26102	Lubricantes y aditivos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00	0%
2900	Herramientas, Refacciones y Accesorios	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	21,000.00	0%
292	Menores Refacciones y Accesorios Menores DE EDIFICIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00	0%

29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	1,000.00	0%
294	Retracciones y Accesorios Menores de Equipo de Computo y Tecnologías de la Información.	\$6,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
29401	Retracciones y Accesorios Menores de Equipo de Computo y Tecnologías de la Información.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
296	Retracciones y Accesorios Menores de Equipo de Transporte	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	15,000.00	0%
29601	Retracciones y Accesorios Menores de Equipo de Transporte	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	15,000.00	0%
3000	Servicios generales	\$300,000.00	\$0.00	\$300,000.00	\$94,799.59	\$94,799.59	\$0.00	15,000.00	0%
3100	Servicios básicos	\$61,500.00	\$0.00	\$61,500.00	\$28,187.23	\$28,187.23	\$0.00	205,200.41	32%
311	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$12,238.00	\$12,238.00	\$0.00	33,312.77	46%
31101	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$12,238.00	\$12,238.00	\$0.00	17,762.00	41%
313	Agua	\$8,000.00	\$0.00	\$8,000.00	\$3,254.61	\$3,254.61	\$0.00	17,762.00	41%
31301	Agua	\$8,000.00	\$0.00	\$8,000.00	\$3,254.61	\$3,254.61	\$0.00	4,745.39	41%
314	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$11,914.62	\$11,914.62	\$0.00	4,745.39	41%
31401	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$11,914.62	\$11,914.62	\$0.00	8,085.38	60%
317	Servicios de acceso a internet, redes y procesamiento de información	\$3,500.00	\$0.00	\$3,500.00	\$780.00	\$780.00	\$0.00	8,085.38	60%
31701	Servicios de acceso a internet, redes y procesamiento de información	\$3,500.00	\$0.00	\$3,500.00	\$780.00	\$780.00	\$0.00	2,720.00	22%
3200	Servicio de arrendamiento	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	46,000.00	0%
322	Arrendamiento de Edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	30,000.00	0%
32201	Arrendamiento de Edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	30,000.00	0%
323	Arrendamiento de mobiliario y eq. De administracion, educacional y recreativo	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	16,000.00	0%
32301	Arrendamiento de muebles maquinaria y equipo	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	16,000.00	0%
3300	Servicios profesionales, científicos, técnicos y otros servicios	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	40,000.00	0%
331	Servicios legales, de contabilidad, auditorias y relacionados	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	30,000.00	0%
33101	Servicios legales, de contabilidad, auditorias y relacionados	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	30,000.00	0%
333	Servicios de consultoría en tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
33301	Servicios de Informática	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
338	Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
33801	Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
3400	Servicios financieros, bancarios y comerciales	\$37,500.00	-\$3,399.00	\$34,101.00	\$111.36	\$111.36	\$0.00	33,989.64	0%
341	Servicios financieros y bancarios	\$5,000.00	-\$96.00	\$4,904.00	\$111.36	\$111.36	\$0.00	4,792.64	2%
34101	Servicios financieros y bancarios	\$5,000.00	-\$96.00	\$4,904.00	\$111.36	\$111.36	\$0.00	4,792.64	2%

345	Seguros de bienes patrimoniales	\$32,500.00	-33,303.00	\$29,197.00	\$0.00	\$0.00	\$0.00	29,197.00	0%
34501	Seguros de bienes patrimoniales	\$32,500.00	-33,303.00	\$29,197.00	\$0.00	\$0.00	\$0.00	29,197.00	0%
3500	Servicios mantenimiento y conservación e instalación, reparación y mantenimiento de equipo, de computo y tecnologías de información	\$15,000.00	-15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	10,000.00	0%
353	Mantenimiento y conservación de bienes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
35302	Mantenimiento y conservación de bienes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
355	Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
35501	Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
359	Mantenimiento de equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	-15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
3700	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	-15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
371	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
37101	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
375	SERVICIOS DE JARDINERIA Y FUMIGACION	\$60,000.00	\$0.00	\$60,000.00	\$18,102.00	\$18,102.00	\$18,102.00	41,898.00	30%
37501	SERVICIOS DE JARDINERIA Y FUMIGACION	\$60,000.00	\$0.00	\$60,000.00	\$18,102.00	\$18,102.00	\$18,102.00	41,898.00	30%
37502	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
379	SERVICIOS DE JARDINERIA Y FUMIGACION	\$50,000.00	\$0.00	\$50,000.00	\$17,000.00	\$17,000.00	\$17,000.00	33,000.00	34%
37901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$50,000.00	\$0.00	\$50,000.00	\$17,000.00	\$17,000.00	\$17,000.00	33,000.00	34%
37501	SERVICIOS DE JARDINERIA Y FUMIGACION	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	5,000.00	0%
37502	SERVICIOS DE JARDINERIA Y FUMIGACION	\$30,000.00	\$0.00	\$30,000.00	\$8,900.00	\$8,900.00	\$8,900.00	21,100.00	30%
379	SERVICIOS DE JARDINERIA Y FUMIGACION	\$20,000.00	\$0.00	\$20,000.00	\$8,100.00	\$8,100.00	\$8,100.00	11,900.00	41%
37901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$20,000.00	\$0.00	\$20,000.00	\$8,100.00	\$8,100.00	\$8,100.00	11,900.00	41%
3900	Gastos de camino	\$5,000.00	\$0.00	\$5,000.00	\$1,102.00	\$1,102.00	\$1,102.00	3,898.00	22%
398	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$1,102.00	\$1,102.00	\$1,102.00	3,898.00	22%
39801	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$1,102.00	\$1,102.00	\$1,102.00	3,898.00	22%
4000	Ciudades	\$40,000.00	\$8,399.00	\$48,399.00	\$48,399.00	\$48,399.00	\$48,399.00	0.00	100%
4400	Otros servicios generales	\$40,000.00	\$8,399.00	\$48,399.00	\$48,399.00	\$48,399.00	\$48,399.00	0.00	100%
441	Impuestos sobre nomina	\$40,000.00	\$8,399.00	\$48,399.00	\$48,399.00	\$48,399.00	\$48,399.00	0.00	100%
44101	Impuestos sobre nomina	\$40,000.00	\$8,399.00	\$48,399.00	\$48,399.00	\$48,399.00	\$48,399.00	0.00	100%
4400	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$1,732,860.14	\$1,732,860.14	\$1,732,860.14	\$1,720,000.00	\$1,720,000.00	0.00	100%
441	Ayudas sociales	\$0.00	\$1,732,860.14	\$1,732,860.14	\$1,732,860.14	\$1,720,000.00	\$1,720,000.00	0.00	100%
44101	Ayudas sociales	\$0.00	\$1,732,860.14	\$1,732,860.14	\$1,732,860.14	\$1,720,000.00	\$1,720,000.00	0.00	100%
	Ayudas sociales a personas	\$0.00	\$1,732,860.14	\$1,732,860.14	\$1,732,860.14	\$1,720,000.00	\$1,720,000.00	0.00	100%
	Total del Gasto	\$11,270,565.00	\$1,700,000.00	\$12,970,565.00	\$4,646,312.21	\$4,633,452.07	\$4,633,452.07	8,324,252.79	36%



LIC. GRISELDA LIAN LOPEZ MARTINEZ
Coordinador General



LIC. MIGUEL ANGEL CONSTANTINO MONTALVO
Encargado del Área de Dirección Gral. De Admón

