

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 Diciembre del 2022

(PESOS)

TRIMESTRE: CUARTO 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 <b>Servicios personales</b>	\$10,670,565.00	\$13,583,357.32	\$24,253,922.32	\$24,253,922.32	\$24,253,922.32	0.00	100%
1100 Remuneraciones al personal de carácter	\$5,684,035.83	\$459,474.54	\$6,143,510.37	\$6,143,510.37	\$6,143,510.37	0.00	100%
113 Sueldo base al personal permanente	\$5,684,035.83	\$459,474.54	\$6,143,510.37	\$6,143,510.37	\$6,143,510.37	0.00	100%
11301 Sueldos	\$5,383,931.34	\$56,384.20	\$5,440,315.54	\$5,440,315.54	\$5,440,315.54	0.00	100%
11303 Remuneraciones Diversas	\$220,104.49	\$189,590.34	\$409,694.83	\$409,694.83	\$409,694.83	0.00	100%
11306 Riesgo laboral	\$80,000.00	\$213,500.00	\$293,500.00	\$293,500.00	\$293,500.00	0.00	100%
1200 <b>REMUNERACIONES AL PERSONAL DE HONORARIOS ASIMILABLES A SALARIOS HONORARIOS</b>	\$0.00	\$173,043.58	\$173,043.58	\$173,043.58	\$173,043.58	0.00	100%
121 HONORARIOS ASIMILABLES A SALARIOS HONORARIOS	\$0.00	\$173,043.58	\$173,043.58	\$173,043.58	\$173,043.58	0.00	100%
12101 HONORARIOS	\$0.00	\$173,043.58	\$173,043.58	\$173,043.58	\$173,043.58	0.00	100%
1300 <b>Remuneraciones adicionales y especiales</b>	\$1,303,879.46	\$191,133.01	\$1,495,012.47	\$1,495,012.47	\$1,495,012.47	0.00	100%
131 Primas por años de servicios efectivos	\$373,438.47	\$14,841.71	\$388,280.18	\$388,280.18	\$388,280.18	0.00	100%
13101 Primas y acreditaciones por años de servicio	\$373,438.47	\$14,841.71	\$388,280.18	\$388,280.18	\$388,280.18	0.00	100%
132 <b>Primas de vacaciones, dominical y gratificación</b>	\$930,440.99	\$170,891.30	\$1,101,332.29	\$1,101,332.29	\$1,101,332.29	0.00	100%
13201 Primas de vacaciones y Dominical	\$323,364.63	\$5,579.70	\$328,944.33	\$328,944.33	\$328,944.33	0.00	100%
13202 Gratificación por fin de año	\$440,137.10	\$192,632.34	\$632,769.44	\$632,769.44	\$632,769.44	0.00	100%
13203 Compensación por ajuste de calendario	\$81,310.82	-\$11,501.56	\$69,809.26	\$69,809.26	\$69,809.26	0.00	100%
13204 Compensación por bono navideño	\$85,628.44	-\$15,819.18	\$69,809.26	\$69,809.26	\$69,809.26	0.00	100%
134 <b>COMPENSACIONES</b>	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	0.00	100%
13404 BONO DE PRODUCTIVIDAD	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	0.00	100%
1400 <b>Seguridad Social</b>	\$2,507,163.92	\$5,998,632.14	\$8,505,796.06	\$8,505,796.06	\$8,505,796.06	0.00	100%
141 <b>Aportaciones de Seguridad Social</b>	\$956,612.72	\$6,012,376.64	\$6,968,989.36	\$6,968,989.36	\$6,968,989.36	0.00	100%
14102 Aportación seguro de Vida al ISSSTESON	\$300.96	\$45.33	\$346.29	\$346.29	\$346.29	0.00	100%

14103	Aportacion seguro de retiro al ISSSTESON	\$1,687.21	\$243.85	\$1,931.06	\$1,931.06	\$1,931.06	\$1,931.06	0.00	100%
14104	Asignacion para prestamo corto plazo	\$35,012.19	-\$2,062.64	\$32,949.55	\$32,949.55	\$32,949.55	\$32,949.55	0.00	100%
14106	Otras prestaciones de Seguridad social	\$175,061.94	-\$10,312.70	\$164,749.24	\$164,749.24	\$164,749.24	\$164,749.24	0.00	100%
14107	Aportacion para Infraestructura	\$70,024.97	-\$4,125.63	\$65,899.34	\$65,899.34	\$65,899.34	\$65,899.34	0.00	100%
14108	Aportacion para la atencion a enfermedades Prexix	\$44,304.00	\$1,015.00	\$45,319.00	\$45,319.00	\$45,319.00	\$45,319.00	0.00	100%
14109	Aportaciones por Servicio Medico a ISSSTESON	\$595,209.26	\$6,029,630.07	\$6,624,845.33	\$6,624,845.33	\$6,624,845.33	\$6,624,845.33	0.00	100%
14110	Asignacion para prestamo prendario	\$35,012.19	-\$2,062.64	\$32,949.55	\$32,949.55	\$32,949.55	\$32,949.55	0.00	100%
142	<b>Aportaciones a Fondos de vivienda</b>	\$288,474.00	-\$24,875.43	\$263,598.57	\$263,598.57	\$263,598.57	\$263,598.57	0.00	100%
14202	Aportaciones al FOVISSSTE	\$288,474.00	-\$24,875.43	\$263,598.57	\$263,598.57	\$263,598.57	\$263,598.57	0.00	100%
143	<b>Aportaciones al Sistema para el Retiro</b>	\$1,262,077.20	\$11,130.93	\$1,273,208.13	\$1,273,208.13	\$1,273,208.13	\$1,273,208.13	0.00	100%
14303	Pagas por defunciones, pensiones y jubilaciones	\$1,262,077.20	\$11,130.93	\$1,273,208.13	\$1,273,208.13	\$1,273,208.13	\$1,273,208.13	0.00	100%
1500	<b>Otras prestaciones sociales y economicas</b>	\$585,741.88	\$7,219,066.89	\$7,804,808.77	\$7,804,808.77	\$7,804,808.77	\$7,804,808.77	0.00	100%
152	<b>INDENMINIZACIONES</b>	\$0.00	\$7,174,827.88	\$7,174,827.88	\$7,174,827.88	\$7,174,827.88	\$7,174,827.88	0.00	100%
15201	INDENMINIZACIONES AL PERSONAL	\$0.00	\$401,354.88	\$401,354.88	\$401,354.88	\$401,354.88	\$401,354.88	0.00	100%
15202	PAGO DE LIQUIDACIONES	\$0.00	\$6,773,473.00	\$6,773,473.00	\$6,773,473.00	\$6,773,473.00	\$6,773,473.00	0.00	100%
154	<b>Prestaciones contractuales</b>	\$585,741.88	\$44,239.01	\$629,980.89	\$629,980.89	\$629,980.89	\$629,980.89	0.00	100%
15401	Prestaciones establecidas por condiciones grales.	\$13,430.12	-\$1,661.20	\$11,768.92	\$11,768.92	\$11,768.92	\$11,768.92	0.00	100%
15404	Dias economicos y de descanso obligatorios no	\$70,544.21	\$6,940.78	\$77,484.99	\$77,484.99	\$77,484.99	\$77,484.99	0.00	100%
15409	Bono para despensa	\$172,920.00	-\$4,585.00	\$168,335.00	\$168,335.00	\$168,335.00	\$168,335.00	0.00	100%
15413	<b>AYUDA PARA GUARDERIA A MADRES</b>	\$0.00	\$11,560.00	\$11,560.00	\$11,560.00	\$11,560.00	\$11,560.00	0.00	100%
15416	Apoyo para utiles escolares	\$10,080.00	-\$105.00	\$9,975.00	\$9,975.00	\$9,975.00	\$9,975.00	0.00	100%
15417	Apoyo para desarrollo y capacitacion	\$91,872.00	\$2,061.50	\$93,933.50	\$93,933.50	\$93,933.50	\$93,933.50	0.00	100%
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	\$1,792.00	\$103,828.00	\$103,828.00	\$103,828.00	\$103,828.00	0.00	100%
15420	Compensacion en apoyo a la discapacidad	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	0.00	100%
15421	Bono dia de madres	\$10,350.00	\$900.00	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	0.00	100%
15423	Bono por aniversario sindical	\$5,500.00	\$620.00	\$6,120.00	\$6,120.00	\$6,120.00	\$6,120.00	0.00	100%
15424	Bono dia padres	\$900.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	0.00	100%
15425	Apoyo para compra de material de construccion	\$51,084.00	\$2,500.50	\$53,584.50	\$53,584.50	\$53,584.50	\$53,584.50	0.00	100%
15426	Apoyo para despensa para los rep. Sindicales	\$6,180.00	-\$530.00	\$5,650.00	\$5,650.00	\$5,650.00	\$5,650.00	0.00	100%

15427	Bono de Productividad al personal de 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	-\$444,706.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
161	Previsiones de carácter laboral, económica y de	\$444,706.00	-\$444,706.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
16101	Provision para incremento de sueldo	\$444,706.00	-\$444,706.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
1700	Pagos de estímulos a servidores públicos	\$145,037.91	-\$13,286.84	\$131,751.07	\$131,751.07	\$131,751.07	\$131,751.07	0.00	100%
171	Estímulos	\$145,037.91	-\$13,286.84	\$131,751.07	\$131,751.07	\$131,751.07	\$131,751.07	0.00	100%
17104	Bono por puntualidad	\$38,720.00	-\$880.00	\$37,840.00	\$37,840.00	\$37,840.00	\$37,840.00	0.00	100%
17105	Compensación por titulación a nivel licenciatura	\$106,317.91	-\$12,406.84	\$93,911.07	\$93,911.07	\$93,911.07	\$93,911.07	0.00	100%
2000	Materiales y suministros	\$300,000.00	\$413,114.76	\$713,114.76	\$669,220.76	\$669,220.76	\$669,220.76	43,894.00	94%
2100	Materiales de administración	\$118,800.00	\$13,714.89	\$132,514.89	\$113,422.14	\$113,422.14	\$113,422.14	19,092.75	86%
211	Materiales, útiles y equipos menores de oficina	\$39,500.00	\$31,363.28	\$70,863.28	\$64,723.29	\$64,723.29	\$64,723.29	6,139.99	91%
21101	Materiales, útiles y equipos menores de oficina	\$39,500.00	\$31,363.28	\$70,863.28	\$64,723.29	\$64,723.29	\$64,723.29	6,139.99	91%
212	Materiales y útiles de impresión y reproducción	\$40,000.00	-\$2,401.78	\$37,598.22	\$30,968.10	\$30,968.10	\$30,968.10	6,630.12	82%
21201	Materiales y útiles de impresión y reproducción	\$40,000.00	-\$2,401.78	\$37,598.22	\$30,968.10	\$30,968.10	\$30,968.10	6,630.12	82%
216	Material de limpieza	\$30,000.00	-\$14,946.61	\$15,053.39	\$13,107.75	\$13,107.75	\$13,107.75	1,945.64	87%
21601	Material de limpieza	\$30,000.00	-\$14,946.61	\$15,053.39	\$13,107.75	\$13,107.75	\$13,107.75	1,945.64	87%
217	Materiales y útiles de enseñanza	\$300.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
21701	Materiales educativos	\$300.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	100%
218	Materiales para el registro e identificación de bienes y personas	\$9,000.00	\$0.00	\$9,000.00	\$4,623.00	\$4,623.00	\$4,623.00	4,377.00	51%
21801	Placas, engomados, calcomanías y hologramas	\$9,000.00	\$0.00	\$9,000.00	\$4,623.00	\$4,623.00	\$4,623.00	4,377.00	51%
2200	Alimentos y utensilios	\$6,200.00	\$11,260.29	\$17,460.29	\$14,290.53	\$14,290.53	\$14,290.53	3,169.76	82%
221	Productos alimenticios para personas	\$5,000.00	\$6,290.54	\$11,290.54	\$11,290.54	\$11,290.54	\$11,290.54	0.00	100%
22101	Productos alimenticios para el personal de las instalaciones	\$5,000.00	\$6,290.54	\$11,290.54	\$11,290.54	\$11,290.54	\$11,290.54	0.00	100%
223	Utensilios para el servicio de alimentación	\$1,200.00	\$4,969.75	\$6,169.75	\$2,999.99	\$2,999.99	\$2,999.99	3,169.76	49%
22301	Utensilios para el servicio de alimentación	\$1,200.00	\$4,969.75	\$6,169.75	\$2,999.99	\$2,999.99	\$2,999.99	3,169.76	49%
2400	Materiales y artículos de construcción y de reparación	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	500.00	0%
246	Material eléctrico y electrónico	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	500.00	0%
24601	Material eléctrico y electrónico	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	500.00	0%
2500	Productos químicos, farmacéuticos y de laboratorio	\$3,000.00	\$20,000.00	\$23,000.00	\$6,943.04	\$6,943.04	\$6,943.04	16,056.96	30%
253	Medicinas y productos farmacéuticos	\$3,000.00	\$20,000.00	\$23,000.00	\$6,943.04	\$6,943.04	\$6,943.04	16,056.96	30%


25301	Medicinas y productos farmacéuticos	\$3,000.00	\$20,000.00	\$23,000.00	\$6,943.04	\$6,943.04	16,056.96	30%
2600	Combustibles, lubricantes y aditivos	\$150,500.00	\$344,233.32	\$494,733.32	\$494,233.32	\$494,233.32	500.00	100%
261	Combustibles, lubricantes y aditivos	\$150,500.00	\$344,233.32	\$494,733.32	\$494,233.32	\$494,233.32	500.00	100%
26101	Combustibles	\$150,000.00	\$344,233.32	\$494,233.32	\$494,233.32	\$494,233.32	0.00	100%
26102	Lubricantes y aditivos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	500.00	0%
2900	Herramientas, retacciones y accesorios	\$21,000.00	\$23,906.26	\$44,906.26	\$40,331.73	\$40,331.73	4,574.53	90%
292	MEMBRAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00	0%
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	1,000.00	0%
294	Retacciones y accesorios menores de equipo de	\$5,000.00	-\$1,100.10	\$3,899.90	\$325.37	\$325.37	3,574.53	8%
29401	Compu y Tecnología de la Información	\$5,000.00	-\$1,100.10	\$3,899.90	\$325.37	\$325.37	3,574.53	8%
296	Retacciones y accesorios menores de equipo	\$15,000.00	\$25,006.36	\$40,006.36	\$40,006.36	\$40,006.36	0.00	100%
29601	Retacciones y Accesorios Menores de Equipo de	\$15,000.00	\$25,006.36	\$40,006.36	\$40,006.36	\$40,006.36	0.00	100%
3000	Transporte	\$300,000.00	\$591,886.24	\$891,886.24	\$889,186.24	\$885,520.81	2,700.00	100%
3100	Servicios generales	\$61,500.00	\$75,329.49	\$136,829.49	\$136,829.49	\$136,829.49	0.00	100%
311	Servicios básicos	\$30,000.00	\$45,476.60	\$75,476.60	\$75,476.60	\$75,476.60	0.00	100%
31101	Energía eléctrica	\$30,000.00	\$45,476.60	\$75,476.60	\$75,476.60	\$75,476.60	0.00	100%
313	Agua	\$8,000.00	-\$4,745.39	\$3,254.61	\$3,254.61	\$3,254.61	0.00	100%
31301	Agua	\$8,000.00	-\$4,745.39	\$3,254.61	\$3,254.61	\$3,254.61	0.00	100%
314	Telefonía tradicional	\$20,000.00	\$34,015.07	\$54,015.07	\$54,015.07	\$54,015.07	0.00	100%
31401	Telefonía tradicional	\$20,000.00	\$34,015.07	\$54,015.07	\$54,015.07	\$54,015.07	0.00	100%
317	Servicios de acceso a internet, redes y	\$3,500.00	\$140.00	\$3,640.00	\$3,640.00	\$3,640.00	0.00	100%
31701	procesamiento de información	\$3,500.00	\$140.00	\$3,640.00	\$3,640.00	\$3,640.00	0.00	100%
318	SERVICIOS POSTALES Y TELEGRAFICOS	\$0.00	\$443.21	\$443.21	\$443.21	\$443.21	0.00	100%
31801	SERVICIOS POSTALES Y TELEGRAFICOS	\$0.00	\$443.21	\$443.21	\$443.21	\$443.21	0.00	100%
3200	Servicio de arrendamiento	\$46,000.00	\$22,992.86	\$68,992.86	\$68,992.86	\$68,992.86	0.00	100%
322	Arrendamiento de Edificios	\$30,000.00	\$23,557.20	\$53,557.20	\$53,557.20	\$53,557.20	0.00	100%
32201	Arrendamiento de Edificios	\$30,000.00	\$23,557.20	\$53,557.20	\$53,557.20	\$53,557.20	0.00	100%
323	Arrendamiento de mobiliario y eq. Ue	\$16,000.00	-\$664.34	\$15,435.66	\$15,435.66	\$15,435.66	0.00	100%
32301	administración, educacional y recreativa	\$16,000.00	-\$664.34	\$15,435.66	\$15,435.66	\$15,435.66	0.00	100%
3300	Arrendamiento de muebles maquinaria y equipo	\$16,000.00	-\$664.34	\$15,435.66	\$15,435.66	\$15,435.66	0.00	100%
3300	Servicios Profesionales, científicos, técnicos y	\$40,000.00	\$41,710.00	\$81,710.00	\$81,710.00	\$81,710.00	0.00	100%
3300	otros servicios	\$40,000.00	\$41,710.00	\$81,710.00	\$81,710.00	\$81,710.00	0.00	100%



3900	Otros servicios generales	\$40,000.00	\$142,633.43	\$182,633.43	\$182,633.43	\$158,968.00	0.00	100%
398	Impuestos sobre nomina	\$40,000.00	\$142,633.43	\$182,633.43	\$182,633.43	\$158,968.00	0.00	100%
39801	Impuestos sobre nomina	\$40,000.00	\$142,633.43	\$182,633.43	\$182,633.43	\$158,968.00	0.00	100%
4000	Transferencias, asignaciones, subsidios y otras ayudas	\$0.00	\$8,268,117.15	\$8,268,117.15	\$8,267,417.15	\$8,267,417.15	700.00	100%
4400	Ayudas sociales	\$0.00	\$8,268,117.15	\$8,268,117.15	\$8,267,417.15	\$8,267,417.15	700.00	100%
441	Ayudas Sociales	\$0.00	\$8,268,117.15	\$8,268,117.15	\$8,267,417.15	\$8,267,417.15	700.00	100%
44101	Ayudas sociales a personas	\$0.00	\$8,268,117.15	\$8,268,117.15	\$8,267,417.15	\$8,267,417.15	700.00	100%
	<b>Total del Gasto</b>	<b>\$11,270,565.00</b>	<b>\$22,856,475.47</b>	<b>\$34,127,040.47</b>	<b>\$34,079,746.47</b>	<b>\$34,056,081.04</b>	<b>47,294.00</b>	<b>100%</b>



LIC. GRISELDA ILIAN LOPEZ MARTINEZ  
 Coordinador General



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