



Instituto Campechano
ESTADO DE CAMPECHE
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun./2021
F. Financiamiento: 2501



Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2501	Recurso Federal Convenio SEP 2021											
2000	MATERIALES Y SUMINISTROS	\$0.00	\$4,460,000.00	\$4,460,000.00	\$1,337,759.06	\$3,122,240.94	\$1,337,759.06	\$0.00	\$3,122,240.94	\$1,215,151.12	\$1,215,151.12	\$122,607.94
2100	Materiales de administración, emisión de documentos	\$0.00	\$1,635,000.00	\$1,635,000.00	\$958,206.48	\$676,793.52	\$958,206.48	\$0.00	\$676,793.52	\$835,598.54	\$835,598.54	\$122,607.94
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$1,000,000.00	\$1,000,000.00	\$572,641.54	\$427,358.46	\$572,641.54	\$0.00	\$427,358.46	\$450,033.60	\$450,033.60	\$122,607.94
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$1,000,000.00	\$1,000,000.00	\$572,641.54	\$427,358.46	\$572,641.54	\$0.00	\$427,358.46	\$450,033.60	\$450,033.60	\$122,607.94
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$335,000.00	\$335,000.00	\$220,796.22	\$114,203.78	\$220,796.22	\$0.00	\$114,203.78	\$220,796.22	\$220,796.22	\$0.00
2141	Materiales, útiles, equipos y bienes informáticos para e	\$0.00	\$335,000.00	\$335,000.00	\$220,796.22	\$114,203.78	\$220,796.22	\$0.00	\$114,203.78	\$220,796.22	\$220,796.22	\$0.00
2160	Material de limpieza	\$0.00	\$300,000.00	\$300,000.00	\$164,768.72	\$135,231.28	\$164,768.72	\$0.00	\$135,231.28	\$164,768.72	\$164,768.72	\$0.00
2161	Material de limpieza	\$0.00	\$300,000.00	\$300,000.00	\$164,768.72	\$135,231.28	\$164,768.72	\$0.00	\$135,231.28	\$164,768.72	\$164,768.72	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$195,000.00	\$195,000.00	\$43,130.00	\$151,870.00	\$43,130.00	\$0.00	\$151,870.00	\$43,130.00	\$43,130.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$195,000.00	\$195,000.00	\$43,130.00	\$151,870.00	\$43,130.00	\$0.00	\$151,870.00	\$43,130.00	\$43,130.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$195,000.00	\$195,000.00	\$43,130.00	\$151,870.00	\$43,130.00	\$0.00	\$151,870.00	\$43,130.00	\$43,130.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$80,000.00	\$80,000.00	\$79,660.13	\$339.87	\$79,660.13	\$0.00	\$339.87	\$79,660.13	\$79,660.13	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adqui	\$0.00	\$80,000.00	\$80,000.00	\$79,660.13	\$339.87	\$79,660.13	\$0.00	\$339.87	\$79,660.13	\$79,660.13	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio ad	\$0.00	\$80,000.00	\$80,000.00	\$79,660.13	\$339.87	\$79,660.13	\$0.00	\$339.87	\$79,660.13	\$79,660.13	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$820,000.00	\$820,000.00	\$230,000.00	\$590,000.00	\$230,000.00	\$0.00	\$590,000.00	\$230,000.00	\$230,000.00	\$0.00
2420	Cemento y productos de concreto	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$0.00	\$450,000.00	\$450,000.00	\$230,000.00	\$220,000.00	\$230,000.00	\$0.00	\$220,000.00	\$230,000.00	\$230,000.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$450,000.00	\$450,000.00	\$230,000.00	\$220,000.00	\$230,000.00	\$0.00	\$220,000.00	\$230,000.00	\$230,000.00	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2481	Estructura y manufacturas	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparaci	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$13,883.61	\$16,116.39	\$13,883.61	\$0.00	\$16,116.39	\$13,883.61	\$13,883.61	\$0.00
2510	Productos químicos básicos	\$0.00	\$30,000.00	\$30,000.00	\$13,883.61	\$16,116.39	\$13,883.61	\$0.00	\$16,116.39	\$13,883.61	\$13,883.61	\$0.00



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Objeto	del Gasto											
2511	Productos químicos básicos	\$0.00	\$30,000.00	\$30,000.00	\$13,883.61	\$16,116.39	\$13,883.61	\$0.00	\$16,116.39	\$13,883.61	\$13,883.61	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$400,000.00	\$400,000.00	\$12,878.84	\$387,121.16	\$12,878.84	\$0.00	\$387,121.16	\$12,878.84	\$12,878.84	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$350,000.00	\$350,000.00	\$12,878.84	\$337,121.16	\$12,878.84	\$0.00	\$337,121.16	\$12,878.84	\$12,878.84	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$0.00	\$350,000.00	\$350,000.00	\$12,878.84	\$337,121.16	\$12,878.84	\$0.00	\$337,121.16	\$12,878.84	\$12,878.84	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$14,026,604.00	\$14,026,604.00	\$3,836,973.41	\$10,189,630.59	\$3,541,637.41	\$295,336.00	\$10,484,966.59	\$3,541,637.41	\$3,541,637.41	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$3,792,650.24	\$3,792,650.24	\$641,175.98	\$3,151,474.26	\$641,175.98	\$0.00	\$3,151,474.26	\$641,175.98	\$641,175.98	\$0.00
3110	Energía eléctrica	\$0.00	\$2,462,311.24	\$2,462,311.24	\$319,114.00	\$2,143,197.24	\$319,114.00	\$0.00	\$2,143,197.24	\$319,114.00	\$319,114.00	\$0.00
3111	Servicio de Energía eléctrica	\$0.00	\$2,462,311.24	\$2,462,311.24	\$319,114.00	\$2,143,197.24	\$319,114.00	\$0.00	\$2,143,197.24	\$319,114.00	\$319,114.00	\$0.00
3130	Agua	\$0.00	\$361,000.00	\$361,000.00	\$0.00	\$361,000.00	\$0.00	\$0.00	\$361,000.00	\$0.00	\$0.00	\$0.00
3131	Servicio de Agua	\$0.00	\$361,000.00	\$361,000.00	\$0.00	\$361,000.00	\$0.00	\$0.00	\$361,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$86,363.00	\$86,363.00	\$30,512.59	\$55,850.41	\$30,512.59	\$0.00	\$55,850.41	\$30,512.59	\$30,512.59	\$0.00
3141	Servicio telefónico tradicional	\$0.00	\$86,363.00	\$86,363.00	\$30,512.59	\$55,850.41	\$30,512.59	\$0.00	\$55,850.41	\$30,512.59	\$30,512.59	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$878,858.00	\$878,858.00	\$287,431.39	\$591,426.61	\$287,431.39	\$0.00	\$591,426.61	\$287,431.39	\$287,431.39	\$0.00
3171	Servicios de acceso de Internet, redes y procesamient	\$0.00	\$878,858.00	\$878,858.00	\$287,431.39	\$591,426.61	\$287,431.39	\$0.00	\$591,426.61	\$287,431.39	\$287,431.39	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$4,118.00	\$4,118.00	\$4,118.00	\$0.00	\$4,118.00	\$0.00	\$0.00	\$4,118.00	\$4,118.00	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$4,118.00	\$4,118.00	\$4,118.00	\$0.00	\$4,118.00	\$0.00	\$0.00	\$4,118.00	\$4,118.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,308,560.00	\$1,308,560.00	\$171,533.14	\$1,137,026.86	\$171,533.14	\$0.00	\$1,137,026.86	\$171,533.14	\$171,533.14	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$22,800.00	\$22,800.00	\$11,136.00	\$11,664.00	\$11,136.00	\$0.00	\$11,664.00	\$11,136.00	\$11,136.00	\$0.00
3221	Arrendamiento de edificios y Locales	\$0.00	\$22,800.00	\$22,800.00	\$11,136.00	\$11,664.00	\$11,136.00	\$0.00	\$11,664.00	\$11,136.00	\$11,136.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, i	\$0.00	\$1,285,760.00	\$1,285,760.00	\$160,397.14	\$1,125,362.86	\$160,397.14	\$0.00	\$1,125,362.86	\$160,397.14	\$160,397.14	\$0.00
3231	Arrendamiento de mobiliario y equipo de administració	\$0.00	\$1,285,760.00	\$1,285,760.00	\$160,397.14	\$1,125,362.86	\$160,397.14	\$0.00	\$1,125,362.86	\$160,397.14	\$160,397.14	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$2,157,200.00	\$2,157,200.00	\$766,469.05	\$1,390,730.95	\$471,133.05	\$295,336.00	\$1,686,066.95	\$471,133.05	\$471,133.05	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$346,000.00	\$346,000.00	\$58,000.00	\$288,000.00	\$58,000.00	\$0.00	\$288,000.00	\$58,000.00	\$58,000.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relaciona	\$0.00	\$346,000.00	\$346,000.00	\$58,000.00	\$288,000.00	\$58,000.00	\$0.00	\$288,000.00	\$58,000.00	\$58,000.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$440,000.00	\$440,000.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técni	\$0.00	\$440,000.00	\$440,000.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$0.00



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											Pagado	Pagar Deuda
3340	Servicios de capacitación	\$0.00	\$300,000.00	\$300,000.00	\$43,594.43	\$256,405.57	\$43,594.43	\$0.00	\$256,405.57	\$43,594.43	\$43,594.43	\$0.00
3341	Servicios de capacitación a servidores públicos	\$0.00	\$300,000.00	\$300,000.00	\$43,594.43	\$256,405.57	\$43,594.43	\$0.00	\$256,405.57	\$43,594.43	\$43,594.43	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impre	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$0.00	\$891,200.00	\$891,200.00	\$664,874.62	\$226,325.38	\$369,538.62	\$295,336.00	\$521,661.38	\$369,538.62	\$369,538.62	\$0.00
3381	Servicios de vigilancia	\$0.00	\$891,200.00	\$891,200.00	\$664,874.62	\$226,325.38	\$369,538.62	\$295,336.00	\$521,661.38	\$369,538.62	\$369,538.62	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$5,460,358.76	\$5,460,358.76	\$2,230,075.24	\$3,230,283.52	\$2,230,075.24	\$0.00	\$3,230,283.52	\$2,230,075.24	\$2,230,075.24	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,500,000.00	\$2,500,000.00	\$769,889.32	\$1,730,110.68	\$769,889.32	\$0.00	\$1,730,110.68	\$769,889.32	\$769,889.32	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,500,000.00	\$2,500,000.00	\$769,889.32	\$1,730,110.68	\$769,889.32	\$0.00	\$1,730,110.68	\$769,889.32	\$769,889.32	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$558,651.03	\$558,651.03	\$263,650.78	\$295,000.25	\$263,650.78	\$0.00	\$295,000.25	\$263,650.78	\$263,650.78	\$0.00
3521	Instalación, reparación, mantenimiento y conservación	\$0.00	\$558,651.03	\$558,651.03	\$263,650.78	\$295,000.25	\$263,650.78	\$0.00	\$295,000.25	\$263,650.78	\$263,650.78	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$354,707.73	\$354,707.73	\$331,995.73	\$22,712.00	\$331,995.73	\$0.00	\$22,712.00	\$331,995.73	\$331,995.73	\$0.00
3531	Instalación, reparación, mantenimiento y conservación	\$0.00	\$354,707.73	\$354,707.73	\$331,995.73	\$22,712.00	\$331,995.73	\$0.00	\$22,712.00	\$331,995.73	\$331,995.73	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$150,000.00	\$150,000.00	\$52,896.00	\$97,104.00	\$52,896.00	\$0.00	\$97,104.00	\$52,896.00	\$52,896.00	\$0.00
3551	Reparación, mantenimiento y conservación de vehicul	\$0.00	\$150,000.00	\$150,000.00	\$52,896.00	\$97,104.00	\$52,896.00	\$0.00	\$97,104.00	\$52,896.00	\$52,896.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$1,777,000.00	\$1,777,000.00	\$751,643.41	\$1,025,356.59	\$751,643.41	\$0.00	\$1,025,356.59	\$751,643.41	\$751,643.41	\$0.00
3581	Servicios de lavandería, limpieza y manejo de desecho	\$0.00	\$1,777,000.00	\$1,777,000.00	\$751,643.41	\$1,025,356.59	\$751,643.41	\$0.00	\$1,025,356.59	\$751,643.41	\$751,643.41	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$120,000.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$120,000.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$28,000.00	\$28,000.00	\$10,207.00	\$17,793.00	\$10,207.00	\$0.00	\$17,793.00	\$10,207.00	\$10,207.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$28,000.00	\$28,000.00	\$10,207.00	\$17,793.00	\$10,207.00	\$0.00	\$17,793.00	\$10,207.00	\$10,207.00	\$0.00
3611	Periódicos y revistas	\$0.00	\$28,000.00	\$28,000.00	\$10,207.00	\$17,793.00	\$10,207.00	\$0.00	\$17,793.00	\$10,207.00	\$10,207.00	\$0.00
3700	Servicios de traslado y viáticos	\$0.00	\$1,189,835.00	\$1,189,835.00	\$17,513.00	\$1,172,322.00	\$17,513.00	\$0.00	\$1,172,322.00	\$17,513.00	\$17,513.00	\$0.00
3710	Pasajes aéreos	\$0.00	\$506,735.00	\$506,735.00	\$6,108.00	\$500,627.00	\$6,108.00	\$0.00	\$500,627.00	\$6,108.00	\$6,108.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$506,735.00	\$506,735.00	\$6,108.00	\$500,627.00	\$6,108.00	\$0.00	\$500,627.00	\$6,108.00	\$6,108.00	\$0.00
3750	Viáticos en el país	\$0.00	\$513,100.00	\$513,100.00	\$0.00	\$513,100.00	\$0.00	\$0.00	\$513,100.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$0.00	\$513,100.00	\$513,100.00	\$0.00	\$513,100.00	\$0.00	\$0.00	\$513,100.00	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$170,000.00	\$170,000.00	\$11,405.00	\$158,595.00	\$11,405.00	\$0.00	\$158,595.00	\$11,405.00	\$11,405.00	\$0.00



**Instituto Campechano
ESTADO DE CAMPECHE**
Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/jun./2021
F. Financiamiento: 2501



Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3781	Servicios integrales de traslado y viáticos	\$0.00	\$170,000.00	\$170,000.00	\$11,405.00	\$158,595.00	\$11,405.00	\$0.00	\$158,595.00	\$11,405.00	\$11,405.00	\$0.00
	Recurso Federal Convenio SEP 2021	\$0.00	\$18,486,604.00	\$18,486,604.00	\$5,174,732.47	\$13,311,871.53	\$4,879,396.47	\$295,336.00	\$13,607,207.53	\$4,756,788.53	\$4,756,788.53	\$122,607.94
	Total Final	\$0.00	\$18,486,604.00	\$18,486,604.00	\$5,174,732.47	\$13,311,871.53	\$4,879,396.47	\$295,336.00	\$13,607,207.53	\$4,756,788.53	\$4,756,788.53	\$122,607.94

AUTORIZO

L.A.E. Gerardo Montero Pérez
Rector

RECIBO

C.P. Manuel Solís Denegri
Director General Interino de Finanzas

ELABORÓ

C.P. Merly Noemi Montejo González
Directora Interina de Contabilidad