



PRESUPUESTO DE INGRESOS Y DE EGRESOS, 2023

| INGRESOS | | EGRESOS | |
|-------------------------|--------------------------|-----------------------|-------------------------|
| FAETA (RAMO 33) | \$ 97,607,195.00 | SERVICIOS PERSONALES | \$ 81,504,651.88 |
| SUBSIDIO ESTATAL | 18,536,593.35 | MAT. Y SUMINISTROS | 5,088,299.00 |
| CONCENIO INEA (RAMO 11) | 28,855,710.82 | SERVICIOS GENERALES | 17,801,132.29 |
| RECURSOS PROPIOS | 11,603,471.00 | TRANSFERENCIAS | 52,008,087.00 |
| | | BIENES MUEBLES | 200,800.00 |
| TOTAL INGRESOS: | \$ 156,602,970.17 | TOTAL EGRESOS: | \$156,602,970.17 |

PRESUPUESTO DE EGRESOS POR CAPÍTULO Y FUENTE DE FINANCIAMIENTO, 2023:

| CAP. | CONCEPTO | FAETA RAMO 33 | SUBSIDIO ESTATAL | INGRESOS PROPIOS | RAMO 11 | TOTAL | % |
|------|--------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------------|
| 1000 | Serv. Personales | 62,963,768.00 | 13,165,226.06 | 5,375,657.82 | 0.00 | 81,504,651.88 | 52 |
| 2000 | Mat. Y Suministros | 3,720,050.00 | 0.00 | 1,368,249.00 | 0.00 | 5,088,299.00 | 3 |
| 3000 | Serv. Generales | 14,403,730.00 | 1,411,367.29 | 1,986,035.00 | 0.00 | 17,801,132.29 | 12 |
| 4000 | Transferencias | 16,519,647.00 | 3,960,000.00 | 2,672,729.18 | 28,855,710.82 | 52,008,087.00 | 33 |
| 5000 | Bienes Muebles | 0.00 | 0.00 | 200,800.00 | 0.00 | 200,800.00 | 0 |
| | Totales: | 97,607,195.00 | 18,536,593.35 | 11,603,471.00 | 28,855,710.82 | 156,602,970.17 | 100 |

RD. DE LA H. JUNTA DIRECTIVA DEL ISEA