



## **1.2 INFORMACIÓN PRESUPUESTARIA**

### **5.- Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento**

**EAEPFF\_YAH\_04\_2022**

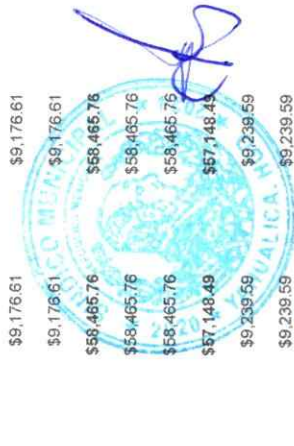
**4° TRIMESTRE 2022  
OCTUBRE-DICIEMBRE**

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Egresos		Ejercicio del Presupuesto							Egresos						
Aprobado Al 31/12/2022		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Pagado		Subejercicio	
10000	SERVICIOS PERSONALES	\$477,587.60	-\$68,044.73	\$409,542.87	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$407,112.86	\$2,430.01	
110000	Remuneraciones al personal de carácter permanente	\$477,587.60	-\$108,044.73	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$0.00	
113000	Sueldos base al personal permanente	\$477,587.60	-\$108,044.73	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$0.00	
113001	Sueldos	\$477,587.60	-\$108,044.73	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$369,542.87	\$0.00	
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$40,000.00	\$40,000.00	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$2,430.01	
122000	Sueldos base al personal eventual	\$0.00	\$40,000.00	\$40,000.00	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$2,430.01	
122001	Sueldo Base a Personal Eventual	\$0.00	\$40,000.00	\$40,000.00	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$37,569.99	\$2,430.01	
200000	MATERIALES Y SUMINISTROS	\$572,631.62	-\$107,066.22	\$465,565.40	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$443,997.71	\$21,567.69	
210000	Materiales de administración, emisión de documentos y articulo	\$93,486.64	-\$44,668.49	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$48,818.05	\$0.00	
211000	Materiales, útiles y equipos menores de oficina	\$21,319.99	\$6,489.24	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$0.00	
211001	Material de Oficina	\$21,319.99	\$6,489.24	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$27,809.23	\$0.00	
214000	Materiales, útiles y equipos menores de tecnologías de la informac	\$17,828.32	\$3,072.50	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$0.00	
214001	Material para Bienes Informáticos	\$17,828.32	\$3,072.50	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$20,900.82	\$0.00	
216000	Material de limpieza	\$30,200.00	-\$30,092.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$0.00	
216001	Material de Limpieza	\$30,200.00	-\$30,092.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$108.00	\$0.00	
218000	Materiales para el registro e identificación de bienes y personas	\$24,138.23	-\$24,138.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
218001	Placas de circulación vehicular	\$24,138.23	-\$24,138.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
220000	Alimentos y utensilios	\$171,972.60	\$76,004.71	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$0.00	
221000	Productos alimenticios para personas	\$171,972.60	\$76,004.71	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$0.00	
221001	Alimentación de Personas	\$171,972.60	\$76,004.71	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$247,977.31	\$0.00	
240000	Materiales y artículos de construcción y de reparación	\$185,000.00	-\$145,806.04	\$39,193.96	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$17,626.27	\$21,567.69	
242000	Cemento y productos de concreto	\$0.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$0.00	
242001	Cemento y productos de concreto	\$0.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$1,597.00	\$0.00	
246000	Material eléctrico y electrónico	\$185,000.00	-\$150,000.00	\$35,000.00	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$21,567.69	
246001	Material Eléctrico	\$185,000.00	-\$150,000.00	\$35,000.00	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$13,432.31	\$21,567.69	
247000	Artículos metálicos para la construcción	\$0.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$0.00	
247001	Artículos metálicos para la construcción	\$0.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$0.00	
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$0.00	
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$2,569.96	\$0.00	
250000	Productos químicos, farmacéuticos y de laboratorio	\$120,639.96	-\$106,678.13	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$13,961.83	\$0.00	



Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
251000	\$120,639.96	-\$119,224.76	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$0.00
251001	\$120,639.96	-\$119,224.76	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$0.00
253000	\$0.00	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$0.00
253001	\$0.00	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$3,370.02	\$0.00
254000	\$0.00	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$0.00
254001	\$0.00	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$9,176.61	\$0.00
260000	\$0.00	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$0.00
261000	\$0.00	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$0.00
261001	\$0.00	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$58,465.76	\$0.00
290000	\$1,532.52	\$56,615.97	\$57,148.49	\$57,148.49	\$57,148.49	\$57,148.49	\$57,148.49	\$0.00
291000	\$712.56	\$8,527.03	\$9,239.59	\$9,239.59	\$9,239.59	\$9,239.59	\$9,239.59	\$0.00
291001	\$712.56	\$8,527.03	\$9,239.59	\$9,239.59	\$9,239.59	\$9,239.59	\$9,239.59	\$0.00
294000	\$300.00	\$1,055.18	\$1,355.18	\$1,355.18	\$1,355.18	\$1,355.18	\$1,355.18	\$0.00
294001	\$300.00	\$1,055.18	\$1,355.18	\$1,355.18	\$1,355.18	\$1,355.18	\$1,355.18	\$0.00
296000	\$519.96	\$46,033.76	\$46,553.72	\$46,553.72	\$46,553.72	\$46,553.72	\$46,553.72	\$0.00
296001	\$519.96	\$46,033.76	\$46,553.72	\$46,553.72	\$46,553.72	\$46,553.72	\$46,553.72	\$0.00
<b>30000</b>	<b>\$365,466.16</b>	<b>\$979,903.84</b>	<b>\$1,345,369.00</b>	<b>\$1,345,369.99</b>	<b>\$1,345,369.99</b>	<b>\$1,345,369.99</b>	<b>\$1,345,369.99</b>	<b>\$0.01</b>
310000	\$44,177.76	\$4,991.78	\$49,169.54	\$49,169.54	\$49,169.54	\$49,169.54	\$49,169.54	\$0.00
311000	\$33,679.08	\$9,746.45	\$43,425.53	\$43,425.53	\$43,425.53	\$43,425.53	\$43,425.53	\$0.00
311001	\$33,679.08	\$9,746.45	\$43,425.53	\$43,425.53	\$43,425.53	\$43,425.53	\$43,425.53	\$0.00
317000	\$10,498.68	-\$4,754.67	\$5,744.01	\$5,744.01	\$5,744.01	\$5,744.01	\$5,744.01	\$0.00
317001	\$10,498.68	-\$4,754.67	\$5,744.01	\$5,744.01	\$5,744.01	\$5,744.01	\$5,744.01	\$0.00
320000	\$161,521.08	-\$70,621.07	\$90,900.01	\$90,900.01	\$90,900.01	\$90,900.01	\$90,900.01	\$0.00
322000	\$9,849.12	\$5,650.88	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
322001	\$9,849.12	\$5,650.88	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
326000	\$151,671.96	-\$82,071.96	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
326001	\$151,671.96	-\$82,071.96	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
329000	\$0.00	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$0.00
329001	\$0.00	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$5,800.01	\$0.00
330000	\$82,562.76	-\$19,036.89	\$64,525.87	\$64,525.87	\$64,525.87	\$64,525.87	\$64,525.87	\$0.00
331000	\$24,034.80	-\$24,034.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331001	\$24,034.80	-\$24,034.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Código	Descripción	Egresos					Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
		Aprobado Al 31/12/2022	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido							
333000	Servicios de consultoría administrativa, procesos, técnica y en teci	\$1,117.92	\$0.00	\$0.00	\$0.00	-\$1,117.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
333001	Servicios de informática	\$1,117.92	\$0.00	\$0.00	\$0.00	-\$1,117.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
334000	Servicios de capacitación	\$1,740.00	\$4,232.30	\$4,232.30	\$4,232.30	\$2,492.30	\$4,232.30	\$4,232.30	\$4,232.30	\$4,232.30	\$4,232.30	\$0.00	
334001	Capacitación	\$1,740.00	\$4,232.30	\$4,232.30	\$4,232.30	\$2,492.30	\$4,232.30	\$4,232.30	\$4,232.30	\$4,232.30	\$4,232.30	\$0.00	
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$55,670.04	\$60,293.57	\$60,293.57	\$60,293.57	\$4,623.53	\$60,293.57	\$60,293.57	\$60,293.57	\$60,293.57	\$60,293.57	\$0.00	
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$55,670.04	\$60,293.57	\$60,293.57	\$60,293.57	\$4,623.53	\$60,293.57	\$60,293.57	\$60,293.57	\$60,293.57	\$60,293.57	\$0.00	
350000	Servicios de instalación, reparación, mantenimiento y conserve	\$7,080.00	\$7,721.21	\$7,721.21	\$7,721.21	\$641.21	\$7,721.21	\$7,721.21	\$7,721.21	\$7,721.21	\$7,721.21	\$0.00	
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$3,399.96	\$0.00	\$0.00	\$0.00	-\$3,399.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$3,399.96	\$0.00	\$0.00	\$0.00	-\$3,399.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	
353001	Mantenimiento de bienes Informáticos	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	
355000	Reparación y mantenimiento de equipo de transporte	\$200.04	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$0.00	
355001	Mantenimiento de Vehículos	\$200.04	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$4,801.17	\$0.00	
357000	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$3,480.00	\$1,820.00	\$1,820.00	\$1,820.00	-\$1,660.00	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$0.00	
357001	Mantenimiento de Maquinaria y Equipo	\$3,480.00	\$1,820.00	\$1,820.00	\$1,820.00	-\$1,660.00	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$0.00	
360000	Servicios de comunicación social y publicidad	\$40,776.00	\$19,484.00	\$19,484.00	\$19,484.00	-\$21,292.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$0.00	
361000	Difusión por radio, televisión y otros medios de mensajes sobre pl	\$40,776.00	\$19,484.00	\$19,484.00	\$19,484.00	-\$21,292.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$0.00	
361001	Difusión de programas y actividades gubernamentales	\$38,611.00	\$0.00	\$0.00	\$0.00	-\$38,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
361002	Impresiones y Publicaciones Oficiales	\$2,165.00	\$19,484.00	\$19,484.00	\$19,484.00	\$17,319.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$19,484.00	\$0.00	
370000	Servicios de traslado y viáticos	\$6,263.04	\$46,681.61	\$46,681.61	\$46,681.61	\$40,418.58	\$46,681.61	\$46,681.61	\$46,681.61	\$46,681.61	\$46,681.61	\$0.01	
372000	Pasajes terrestres	\$1,542.00	\$13,649.82	\$13,649.82	\$13,649.82	\$12,107.82	\$13,649.82	\$13,649.82	\$13,649.82	\$13,649.82	\$13,649.82	\$0.01	
372001	Pasajes terrestres	\$1,542.00	\$13,649.82	\$13,649.82	\$13,649.82	\$12,107.82	\$13,649.82	\$13,649.82	\$13,649.82	\$13,649.82	\$13,649.82	\$0.01	
375000	Viáticos en el país	\$4,721.04	\$33,031.80	\$33,031.80	\$33,031.80	\$28,310.76	\$33,031.80	\$33,031.80	\$33,031.80	\$33,031.80	\$33,031.80	\$0.00	
375001	Viáticos en el país	\$4,721.04	\$33,031.80	\$33,031.80	\$33,031.80	\$28,310.76	\$33,031.80	\$33,031.80	\$33,031.80	\$33,031.80	\$33,031.80	\$0.00	
380000	Servicios oficiales	\$7,299.96	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,051,575.73	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$0.00	
382000	Gastos de orden social y cultural	\$7,299.96	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,051,575.73	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$0.00	
382001	Gastos de orden social	\$7,299.96	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,051,575.73	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$1,058,875.69	\$0.00	
390000	Otros servicios generales	\$15,784.56	\$8,011.06	\$8,011.06	\$8,011.06	-\$7,773.50	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$0.00	
392000	Impuestos y derechos	\$15,784.56	\$8,011.06	\$8,011.06	\$8,011.06	-\$7,773.50	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$0.00	
392001	Impuestos y derechos	\$15,784.56	\$8,011.06	\$8,011.06	\$8,011.06	-\$7,773.50	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$8,011.06	\$0.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$1,763,304.96	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	-\$421,369.72	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$0.00	
440000	Ayudas sociales	\$1,763,304.96	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	-\$421,369.72	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$1,341,935.24	\$0.00	



ENE 2023

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022								
441000	Ayudas sociales a personas	\$1,714,633.92	-\$415,454.68	\$1,299,179.24	\$1,299,179.24	\$1,299,179.24	\$1,298,279.24	\$1,298,279.24	\$0.00
441001	Ayudas sociales a personas	\$491,487.77	-\$164,854.77	\$326,633.00	\$326,633.00	\$326,633.00	\$326,633.00	\$326,633.00	\$0.00
441002	Madres solteras	\$171,463.39	-\$159,055.39	\$12,408.00	\$12,408.00	\$12,408.00	\$12,408.00	\$12,408.00	\$0.00
441004	Personas de escasos recursos economicos	\$205,756.06	\$176,661.92	\$382,438.00	\$382,438.00	\$381,838.00	\$381,838.00	\$381,838.00	\$0.00
441009	Apoyo a estudiantes	\$188,609.73	-\$159,169.73	\$29,440.00	\$29,440.00	\$29,440.00	\$29,440.00	\$29,440.00	\$0.00
441010	Gastos médicos	\$274,341.43	-\$160,291.93	\$114,049.50	\$114,049.50	\$113,749.50	\$113,749.50	\$113,749.50	\$0.00
441011	Personas con discapacidad	\$54,317.05	-\$54,317.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
441012	Personas de la tercera edad	\$37,170.71	-\$19,283.71	\$17,887.00	\$17,887.00	\$17,887.00	\$17,887.00	\$17,887.00	\$0.00
441014	Apoyo a comunidades	\$171,463.39	\$212,580.35	\$384,043.74	\$384,043.74	\$384,043.74	\$384,043.74	\$384,043.74	\$0.00
441015	Apoyos funerarios	\$120,024.37	-\$87,744.37	\$32,280.00	\$32,280.00	\$32,280.00	\$32,280.00	\$32,280.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$16,514.28	-\$14.28	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
443001	Ayudas sociales a instituciones de enseñanza	\$16,514.28	-\$14.28	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$32,156.76	-\$5,900.76	\$26,256.00	\$26,256.00	\$26,256.00	\$26,256.00	\$26,256.00	\$0.00
445001	Ayudas sociales a instituciones sin fines de lucro	\$32,156.76	-\$5,900.76	\$26,256.00	\$26,256.00	\$26,256.00	\$26,256.00	\$26,256.00	\$0.00
<b>Recursos Fiscales 2022</b>				<b>\$3,562,412.51</b>	<b>\$3,538,414.80</b>	<b>\$3,538,414.80</b>	<b>\$3,537,514.80</b>	<b>\$3,537,514.80</b>	<b>\$23,997.71</b>

**151401 Fondo General de Participaciones 2022**

10000	SERVICIOS PERSONALES	\$19,634,456.04	-\$907,292.39	\$18,727,163.65	\$18,727,163.65	\$18,727,163.65	\$18,727,163.65	\$18,715,137.35	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,769,125.86	\$147,099.77	\$15,916,225.73	\$15,916,225.73	\$15,916,225.73	\$15,916,225.73	\$15,916,225.73	\$0.00
111000	Dietas	\$2,351,258.16	-\$32,661.83	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$0.00
111001	Dietas	\$2,351,258.16	-\$32,661.83	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$2,318,596.33	\$0.00
113000	Sueldos base al personal permanente	\$13,417,867.80	\$179,761.60	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$0.00
113001	Sueldos	\$13,417,867.80	\$179,761.60	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$13,597,629.40	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$398,164.16	-\$348,756.13	\$47,408.03	\$47,408.03	\$47,408.03	\$47,408.03	\$35,381.73	\$0.00
122000	Sueldos base al personal eventual	\$398,164.16	-\$348,756.13	\$47,408.03	\$47,408.03	\$47,408.03	\$47,408.03	\$35,381.73	\$0.00
122001	Sueldo Base a Personal Eventual	\$398,164.16	-\$348,756.13	\$47,408.03	\$47,408.03	\$47,408.03	\$47,408.03	\$35,381.73	\$0.00
130000	Remuneraciones adicionales y prestaciones de personal	\$3,344,165.92	-\$680,636.03	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,694,165.92	\$69,363.97	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$0.00
132002	Gratificación Anual	\$2,694,165.92	\$69,363.97	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$2,763,529.89	\$0.00
134000	Compensaciones	\$650,000.00	-\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$650,000.00	-\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$125,000.00	-\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

