

Reporte del gasto por categoria programática del 01/01/2019 al 31/12/2019

Programa	Capitulo	Egresos					Subejercicio
		Aprobado	Ampliaciones/Reduccion	Modificado	Devengado	Pagado	
		1	2	3 = (1+2)	4	5	
501-Administracion Institucional							
	1000-Servicios Personales	\$ 90,969,568.67	\$ 10,180,682.20	\$ 101,150,250.87	\$ 92,431,175.94	\$ 92,431,175.94	\$ 8,719,074.93
	2000-Materiales Y Suministros	\$ 13,096,851.82	\$ 345,462.37	\$ 13,442,314.19	\$ 12,493,094.68	\$ 10,357,310.65	\$ 949,219.51
	3000-Servicios Generales	\$ 27,600,444.85	\$ 2,677,278.14	\$ 30,277,722.99	\$ 28,647,830.29	\$ 25,916,391.58	\$ 1,629,892.70
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 6,614,597.70	\$ 98,000.00	\$ 6,712,597.70	\$ 5,020,527.46	\$ 3,339,000.49	\$ 1,692,070.24
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 9,421,051.78	\$ 4,124,242.42	\$ 13,545,294.20	\$ 18,427,696.50	\$ 14,979,423.24	-\$ 4,882,402.30
	Total Programa:	\$ 147,702,514.82	\$ 17,425,665.13	\$ 165,128,179.95	\$ 157,020,324.87	\$ 147,023,301.90	\$ 8,107,855.08
503-Servicios Financieros							
	3000-Servicios Generales	\$ 217,324.69	\$ 60,739.86	\$ 278,064.55	\$ 323,546.05	\$ 324,932.24	-\$ 45,481.50
	Total Programa:	\$ 217,324.69	\$ 60,739.86	\$ 278,064.55	\$ 323,546.05	\$ 324,932.24	-\$ 45,481.50
601-Conservación Y Mantenimiento							
	3000-Servicios Generales	\$ 2,499,999.70	\$ 0.00	\$ 2,499,999.70	\$ 3,883,446.51	\$ 3,526,410.85	-\$ 1,383,446.81
	Total Programa:	\$ 2,499,999.70	\$ 0.00	\$ 2,499,999.70	\$ 3,883,446.51	\$ 3,526,410.85	-\$ 1,383,446.81
602-Administración Y Operación							
	3000-Servicios Generales	\$ 9,019,665.79	\$ 0.00	\$ 9,019,665.79	\$ 11,921,926.61	\$ 9,745,107.18	-\$ 2,902,260.82
	Total Programa:	\$ 9,019,665.79	\$ 0.00	\$ 9,019,665.79	\$ 11,921,926.61	\$ 9,745,107.18	-\$ 2,902,260.82
801-Ingresos Upslp							
	3000-Servicios Generales	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Total Programa:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	Total:	\$ 159,439,505.00	\$ 17,486,404.99	\$ 176,925,909.99	\$ 173,149,244.04	\$ 160,619,752.17	\$ 3,776,665.95