

Reporte del gasto por categoria programática del 01/01/2021 al 31/12/2021

Programa	Capitulo	Egresos					Subejercicio
		Aprobado	Ampliaciones/Reduccion	Modificado	Devengado	Pagado	
		1	2	3 = (1+2)	4	5	
<b>501-Administracion Institucional</b>							
	1000-Servicios Personales	\$ 98,911,949.01	\$ 3,411,344.24	\$ 102,323,293.25	\$ 101,473,422.71	\$ 101,473,422.71	\$ 849,870.54
	2000-Materiales Y Suministros	\$ 9,193,334.87	\$ 1,925,782.15	\$ 11,119,117.02	\$ 11,534,675.04	\$ 11,492,469.89	-\$ 415,558.02
	3000-Servicios Generales	\$ 24,944,270.38	\$ 5,966,149.63	\$ 30,910,420.01	\$ 28,500,252.39	\$ 28,470,334.53	\$ 2,410,167.62
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 4,762,071.26	-\$ 377,762.12	\$ 4,384,309.14	\$ 4,174,060.19	\$ 3,999,600.22	\$ 210,248.95
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 865,112.84	\$ 2,577,363.85	\$ 3,442,476.69	\$ 3,530,607.80	\$ 3,634,728.95	-\$ 88,131.11
	<b>Total Programa:</b>	\$ 138,676,738.36	\$ 13,502,877.75	\$ 152,179,616.11	\$ 149,213,018.13	\$ 149,070,556.30	\$ 2,966,597.98
<b>503-Servicios Financieros</b>							
	3000-Servicios Generales	\$ 254,147.89	\$ 225,927.85	\$ 480,075.74	\$ 383,280.94	\$ 378,804.55	\$ 96,794.80
	<b>Total Programa:</b>	\$ 254,147.89	\$ 225,927.85	\$ 480,075.74	\$ 383,280.94	\$ 378,804.55	\$ 96,794.80
<b>601-Conservación Y Mantenimiento</b>							
	3000-Servicios Generales	\$ 2,378,189.99	-\$ 1,112,328.22	\$ 1,265,861.77	\$ 1,265,861.77	\$ 1,265,861.77	\$ 0.00
	<b>Total Programa:</b>	\$ 2,378,189.99	-\$ 1,112,328.22	\$ 1,265,861.77	\$ 1,265,861.77	\$ 1,265,861.77	\$ 0.00
<b>602-Administración Y Operación</b>							
	3000-Servicios Generales	\$ 10,737,023.46	-\$ 3,470,339.94	\$ 7,266,683.52	\$ 7,213,857.02	\$ 7,213,856.02	\$ 52,826.50
	<b>Total Programa:</b>	\$ 10,737,023.46	-\$ 3,470,339.94	\$ 7,266,683.52	\$ 7,213,857.02	\$ 7,213,856.02	\$ 52,826.50
<b>801-Ingresos Upslp</b>							
	3000-Servicios Generales	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	<b>Total Programa:</b>	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	<b>Total:</b>	\$ 152,046,099.70	\$ 9,146,137.44	\$ 161,192,237.14	\$ 158,076,017.86	\$ 157,929,078.64	\$ 3,116,219.28