

Reporte del gasto por categoria programática del 01/01/2022 al 31/03/2022

Programa	Capitulo	Egresos					Subejercicio
		Aprobado	Ampliaciones/Reduccion	Modificado	Devengado	Pagado	
		1	2	3 = (1+2)	4	5	
501-Administracion Institucional							
	1000-Servicios Personales	\$ 98,851,249.01	-\$ 6,594,670.71	\$ 92,256,578.30	\$ 21,039,370.16	\$ 21,039,370.16	\$ 71,217,208.14
	2000-Materiales Y Suministros	\$ 9,224,695.91	\$ 1,046,111.44	\$ 10,270,807.35	\$ 2,346,804.54	\$ 2,092,480.01	\$ 7,924,002.81
	3000-Servicios Generales	\$ 24,014,450.48	\$ 2,723,859.63	\$ 26,738,310.11	\$ 6,958,008.47	\$ 6,646,995.42	\$ 19,780,301.64
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 4,516,050.26	\$ 107,000.00	\$ 4,623,050.26	\$ 1,019,339.43	\$ 887,399.43	\$ 3,603,710.83
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 865,112.84	\$ 2,588,499.66	\$ 3,453,612.50	\$ 2,025,964.95	\$ 1,728,714.66	\$ 1,427,647.55
	Total Programa:	\$ 137,471,558.50	-\$ 129,199.98	\$ 137,342,358.52	\$ 33,389,487.55	\$ 32,394,959.68	\$ 103,952,870.97
502-Planeacion Institucional							
	3000-Servicios Generales	\$ 10,099.99	-\$ 3,569.00	\$ 6,530.99	\$ 0.00	\$ 0.00	\$ 6,530.99
	Total Programa:	\$ 10,099.99	-\$ 3,569.00	\$ 6,530.99	\$ 0.00	\$ 0.00	\$ 6,530.99
503-Servicios Financieros							
	3000-Servicios Generales	\$ 265,178.93	\$ 13,464.48	\$ 278,643.41	\$ 49,848.08	\$ 49,848.08	\$ 228,795.33
	Total Programa:	\$ 265,178.93	\$ 13,464.48	\$ 278,643.41	\$ 49,848.08	\$ 49,848.08	\$ 228,795.33
601-Conservación Y Mantenimiento							
	3000-Servicios Generales	\$ 3,787,446.36	\$ 0.00	\$ 3,787,446.36	\$ 577,459.60	\$ 577,459.60	\$ 3,209,986.76
	Total Programa:	\$ 3,787,446.36	\$ 0.00	\$ 3,787,446.36	\$ 577,459.60	\$ 577,459.60	\$ 3,209,986.76
602-Administración Y Operación							
	3000-Servicios Generales	\$ 9,962,228.77	\$ 1,557,770.38	\$ 11,519,999.15	\$ 2,799,511.94	\$ 2,797,525.94	\$ 8,720,487.21
	Total Programa:	\$ 9,962,228.77	\$ 1,557,770.38	\$ 11,519,999.15	\$ 2,799,511.94	\$ 2,797,525.94	\$ 8,720,487.21
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:	\$ 151,496,512.55	\$ 1,438,465.88	\$ 152,934,978.43	\$ 36,816,307.17	\$ 35,819,793.30	\$ 116,118,671.26