

Reporte del gasto por categoria programática del 01/01/2022 al 30/06/2022

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	-\$ 5,528,797.34	\$ 93,322,451.67	\$ 47,665,043.56	\$ 47,665,043.56	\$ 45,657,408.11
	2000-Materiales Y Suministros	\$ 9,224,695.91	\$ 2,238,244.41	\$ 11,462,940.32	\$ 6,364,075.89	\$ 5,455,104.50	\$ 5,098,864.43
	3000-Servicios Generales	\$ 24,014,450.48	\$ 2,964,334.78	\$ 26,978,785.26	\$ 13,815,212.44	\$ 13,437,250.14	\$ 13,163,572.82
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 4,516,050.26	\$ 21,242.00	\$ 4,537,292.26	\$ 2,078,598.86	\$ 1,905,825.52	\$ 2,458,693.40
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 865,112.84	\$ 2,561,516.95	\$ 3,426,629.79	\$ 3,013,293.80	\$ 2,919,773.72	\$ 413,335.99
	Total Programa:	\$ 137,471,558.50	\$ 2,256,540.80	\$ 139,728,099.30	\$ 72,936,224.55	\$ 71,382,997.44	\$ 66,791,874.75
502-Planeacion Institucional							
	3000-Servicios Generales	\$ 10,099.99	-\$ 5,000.00	\$ 5,099.99	\$ 0.00	\$ 0.00	\$ 5,099.99
	Total Programa:	\$ 10,099.99	-\$ 5,000.00	\$ 5,099.99	\$ 0.00	\$ 0.00	\$ 5,099.99
503-Servicios Financieros							
	3000-Servicios Generales	\$ 265,178.93	\$ 1,960.99	\$ 267,139.92	\$ 90,870.32	\$ 90,870.32	\$ 176,269.60
	Total Programa:	\$ 265,178.93	\$ 1,960.99	\$ 267,139.92	\$ 90,870.32	\$ 90,870.32	\$ 176,269.60
601-Conservación Y Mantenimiento							
	3000-Servicios Generales	\$ 3,787,446.36	-\$ 271,675.60	\$ 3,515,770.76	\$ 2,012,105.84	\$ 2,012,105.84	\$ 1,503,664.92
	Total Programa:	\$ 3,787,446.36	-\$ 271,675.60	\$ 3,515,770.76	\$ 2,012,105.84	\$ 2,012,105.84	\$ 1,503,664.92
602-Administración Y Operación							
	3000-Servicios Generales	\$ 9,962,228.77	-\$ 368,340.59	\$ 9,593,888.18	\$ 5,574,312.30	\$ 4,207,682.07	\$ 4,019,575.88
	Total Programa:	\$ 9,962,228.77	-\$ 368,340.59	\$ 9,593,888.18	\$ 5,574,312.30	\$ 4,207,682.07	\$ 4,019,575.88
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	\$ 1,613,485.60	\$ 153,109,998.15	\$ 80,613,513.01	\$ 77,693,655.67	\$ 72,496,485.14