

Reporte del gasto por categoria programática del 01/01/2024 al 30/06/2024

Programa	Capitulo	Egresos					Subejercicio
		Aprobado	Ampliaciones/Reduccion	Modificado	Devengado	Pagado	
		1	2	3 = (1+2)	4	5	
501-Administracion Institucional							
	1000-Servicios Personales	\$ 97,874,617.50	\$ 195,145.89	\$ 98,069,763.39	\$ 51,125,551.84	\$ 51,125,551.84	\$ 46,944,211.55
	2000-Materiales Y Suministros	\$ 11,469,705.18	-\$ 509,182.62	\$ 10,960,522.56	\$ 2,393,565.29	\$ 2,363,485.94	\$ 8,566,957.27
	3000-Servicios Generales	\$ 24,533,287.96	\$ 2,396,411.60	\$ 26,929,699.56	\$ 7,525,903.99	\$ 7,312,807.95	\$ 19,403,795.57
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 636,612.70	\$ 1,493,547.35	\$ 2,130,160.05	\$ 2,043,018.56	\$ 2,025,878.23	\$ 87,141.49
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 27,140.00	\$ 338,000.00	\$ 365,140.00	\$ 338,586.38	\$ 338,586.38	\$ 26,553.62
	Total Programa:	\$ 134,541,363.34	\$ 3,913,922.22	\$ 138,455,285.56	\$ 63,426,626.06	\$ 63,166,310.34	\$ 75,028,659.50
503-Servicios Financieros							
	3000-Servicios Generales	\$ 255,021.26	\$ 35,029.89	\$ 290,051.15	\$ 191,072.19	\$ 191,072.19	\$ 98,978.96
	Total Programa:	\$ 255,021.26	\$ 35,029.89	\$ 290,051.15	\$ 191,072.19	\$ 191,072.19	\$ 98,978.96
601-Conservación Y Mantenimiento							
	3000-Servicios Generales	\$ 2,531,125.74	\$ 592,187.68	\$ 3,123,313.42	\$ 1,543,681.00	\$ 1,519,321.00	\$ 1,579,632.42
	Total Programa:	\$ 2,531,125.74	\$ 592,187.68	\$ 3,123,313.42	\$ 1,543,681.00	\$ 1,519,321.00	\$ 1,579,632.42
602-Administración Y Operación							
	3000-Servicios Generales	\$ 21,764,871.48	\$ 1,039,228.45	\$ 22,804,099.93	\$ 6,419,868.51	\$ 6,255,106.39	\$ 16,384,231.42
	Total Programa:	\$ 21,764,871.48	\$ 1,039,228.45	\$ 22,804,099.93	\$ 6,419,868.51	\$ 6,255,106.39	\$ 16,384,231.42
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:	\$ 159,092,381.82	\$ 5,580,368.24	\$ 164,672,750.06	\$ 71,581,247.76	\$ 71,131,809.92	\$ 93,091,502.30