

Reporte del gasto por categoria programática del 01/01/2024 al 31/12/2024

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	\$ 29,414,507.80	\$ 127,289,125.30	\$ 105,186,196.09	\$ 105,186,196.09	\$ 22,102,929.21
	2000-Materiales Y Suministros	\$ 11,469,705.18	-\$ 4,312,683.81	\$ 7,157,021.37	\$ 6,840,188.09	\$ 6,802,651.46	\$ 316,833.28
	3000-Servicios Generales	\$ 24,533,287.96	-\$ 5,759,440.54	\$ 18,773,847.42	\$ 18,638,427.04	\$ 18,190,367.79	\$ 135,420.38
	4000-Transferencias, Asignaciones, Subsidios Y Otras Ayudas	\$ 636,612.70	\$ 4,417,241.81	\$ 5,053,854.51	\$ 5,037,400.51	\$ 4,942,358.19	\$ 16,454.00
	5000-Bienes Muebles, Inmuebles E Intangibles	\$ 27,140.00	\$ 640,236.96	\$ 667,376.96	\$ 864,620.54	\$ 834,620.54	-\$ 197,243.58
	Total Programa:	\$ 134,541,363.34	\$ 24,399,862.22	\$ 158,941,225.56	\$ 136,566,832.27	\$ 135,956,194.07	\$ 22,374,393.29
503-Servicios Financieros							
	1000-Servicios Personales	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	3000-Servicios Generales	\$ 255,021.26	\$ 131,788.07	\$ 386,809.33	\$ 386,099.71	\$ 386,099.71	\$ 709.62
	Total Programa:	\$ 255,021.26	\$ 131,788.07	\$ 386,809.33	\$ 386,099.71	\$ 386,099.71	\$ 709.62
601-Conservación Y Mantenimiento							
	3000-Servicios Generales	\$ 2,531,125.74	-\$ 291,410.86	\$ 2,239,714.88	\$ 2,362,622.68	\$ 2,338,262.68	-\$ 122,907.80
	Total Programa:	\$ 2,531,125.74	-\$ 291,410.86	\$ 2,239,714.88	\$ 2,362,622.68	\$ 2,338,262.68	-\$ 122,907.80
602-Administración Y Operación							
	3000-Servicios Generales	\$ 21,764,871.48	-\$ 7,435,982.81	\$ 14,328,888.67	\$ 15,033,548.98	\$ 14,867,685.86	-\$ 704,660.31
	Total Programa:	\$ 21,764,871.48	-\$ 7,435,982.81	\$ 14,328,888.67	\$ 15,033,548.98	\$ 14,867,685.86	-\$ 704,660.31
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	\$ 16,804,256.62	\$ 175,896,638.44	\$ 154,349,103.64	\$ 153,548,242.32	\$ 21,547,534.80