

| Fiscales |                          |                      |                     |                     |                      |                      |              |                      |                      |
|----------|--------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|--------------|----------------------|----------------------|
| No.      | Nombre                   | PEF 2020             | Ampliación          | Reducción           | Modificado           | Ministrado           | Comprometido | Devengado            | Pagado               |
| 1000     | Servicios Personales     | 47,937,839.00        | -                   | -                   | 47,937,839.00        | 11,876,817.00        | -            | 11,006,814.74        | 11,006,814.74        |
| 2000     | Materiales y Suministros | 736,912.00           | 69,967.00           | 69,967.00           | 736,912.00           | 350,050.00           | -            | 118,300.87           | 118,300.87           |
| 3000     | Servicios Generales      | 11,227,326.00        | 1,753,780.00        | 1,753,780.00        | 11,227,326.00        | 3,387,052.00         | -            | 2,494,704.03         | 2,494,704.03         |
| 4000     | Becas                    | 350,579.00           | -                   | -                   | 350,579.00           | 163,482.00           | -            | 163,482.00           | 163,482.00           |
|          | <b>Total</b>             | <b>60,252,656.00</b> | <b>1,823,747.00</b> | <b>1,823,747.00</b> | <b>60,252,656.00</b> | <b>15,777,401.00</b> | <b>-</b>     | <b>13,783,301.64</b> | <b>13,783,301.64</b> |

| Propios |                            |                     |            |           |                     |                     |              |                     |                     |
|---------|----------------------------|---------------------|------------|-----------|---------------------|---------------------|--------------|---------------------|---------------------|
| No.     | Nombre                     | PEF 2020            | Ampliación | Reducción | Modificado          | Programado          | Comprometido | Devengado           | Pagado              |
| 1000    | Servicios Personales       | 2,753,441.00        | -          | -         | 2,753,441.00        | 944,000.00          | -            | 944,000.00          | 944,000.00          |
| 2000    | Materiales y Suministros   | -                   | -          | -         | -                   | -                   | -            | -                   | -                   |
| 3000    | Servicios Generales        | 3,467,142.00        | -          | -         | 3,467,142.00        | 533,000.00          | -            | 501,585.00          | 501,585.00          |
| 4000    | Subsidios y transferencias | 100,000.00          | -          | -         | 100,000.00          | -                   | -            | -                   | -                   |
|         | <b>Total</b>               | <b>6,320,583.00</b> | <b>-</b>   | <b>-</b>  | <b>6,320,583.00</b> | <b>1,477,000.00</b> | <b>-</b>     | <b>1,445,585.00</b> | <b>1,445,585.00</b> |

| Total |                            |                      |                     |                     |                      |                         |              |                      |                      |
|-------|----------------------------|----------------------|---------------------|---------------------|----------------------|-------------------------|--------------|----------------------|----------------------|
| No.   | Nombre                     | PEF 2020             | Ampliación          | Reducción           | Modificado           | Ministrado y Programado | Comprometido | Devengado            | Pagado               |
| 1000  | Servicios Personales       | 50,691,280.00        | -                   | -                   | 50,691,280.00        | 12,820,817.00           | -            | 11,950,814.74        | 11,950,814.74        |
| 2000  | Materiales y Suministros   | 736,912.00           | 69,967.00           | 69,967.00           | 736,912.00           | 350,050.00              | -            | 118,300.87           | 118,300.87           |
| 3000  | Servicios Generales        | 14,694,468.00        | 1,753,780.00        | 1,753,780.00        | 14,694,468.00        | 3,920,052.00            | -            | 2,996,289.03         | 2,996,289.03         |
| 4000  | Subsidios y transferencias | 450,579.00           | -                   | -                   | 450,579.00           | 163,482.00              | -            | 163,482.00           | 163,482.00           |
|       | <b>Total</b>               | <b>66,573,239.00</b> | <b>1,823,747.00</b> | <b>1,823,747.00</b> | <b>66,573,239.00</b> | <b>17,254,401.00</b>    | <b>-</b>     | <b>15,228,886.64</b> | <b>15,228,886.64</b> |