

| Fiscales | | | | | | | | | |
|----------|--------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|--------------|----------------------|----------------------|
| No. | Nombre | PEF 2020 | Ampliación | Reducción | Modificado | Ministrado | Comprometido | Devengado | Pagado |
| 1000 | Servicios Personales | 47,937,839.00 | 992,757.90 | - | 48,930,596.90 | 36,474,387.19 | - | 34,896,004.29 | 34,896,004.29 |
| 2000 | Materiales y Suministros | 736,912.00 | 69,967.00 | 143,292.00 | 663,587.00 | 627,917.00 | - | 522,770.57 | 278,205.84 |
| 3000 | Servicios Generales | 11,227,326.00 | 1,753,780.00 | 1,997,249.00 | 10,983,857.00 | 9,545,726.00 | - | 9,146,941.00 | 8,297,469.31 |
| 4000 | Becas | 350,579.00 | - | - | 350,579.00 | 350,579.00 | - | 350,579.00 | 350,579.00 |
| | Total | 60,252,656.00 | 2,816,504.90 | 2,140,541.00 | 60,928,619.90 | 46,998,609.19 | - | 44,916,294.86 | 43,822,258.44 |

| Propios | | | | | | | | | |
|---------|----------------------------|---------------------|------------|-----------|---------------------|---------------------|--------------|---------------------|---------------------|
| No. | Nombre | PEF 2020 | Ampliación | Reducción | Modificado | Programado | Comprometido | Devengado | Pagado |
| 1000 | Servicios Personales | 2,753,441.00 | - | - | 2,753,441.00 | 2,624,518.00 | - | 2,624,518.00 | 2,624,518.00 |
| 2000 | Materiales y Suministros | - | - | - | - | - | - | - | - |
| 3000 | Servicios Generales | 3,467,142.00 | - | - | 3,467,142.00 | 3,151,142.00 | - | 2,717,282.29 | 2,717,282.29 |
| 4000 | Subsidios y transferencias | 100,000.00 | - | - | 100,000.00 | 100,000.00 | - | 100,000.00 | 100,000.00 |
| | Total | 6,320,583.00 | - | - | 6,320,583.00 | 5,875,660.00 | - | 5,441,800.29 | 5,441,800.29 |

| Total | | | | | | | | | |
|-------|----------------------------|----------------------|---------------------|---------------------|----------------------|-------------------------|--------------|----------------------|----------------------|
| No. | Nombre | PEF 2020 | Ampliación | Reducción | Modificado | Ministrado y Programado | Comprometido | Devengado | Pagado |
| 1000 | Servicios Personales | 50,691,280.00 | 992,757.90 | - | 51,684,037.90 | 39,098,905.19 | - | 37,520,522.29 | 37,520,522.29 |
| 2000 | Materiales y Suministros | 736,912.00 | 69,967.00 | 143,292.00 | 663,587.00 | 627,917.00 | - | 522,770.57 | 278,205.84 |
| 3000 | Servicios Generales | 14,694,468.00 | 1,753,780.00 | 1,997,249.00 | 14,450,999.00 | 12,696,868.00 | - | 11,864,223.29 | 11,014,751.60 |
| 4000 | Subsidios y transferencias | 450,579.00 | - | - | 450,579.00 | 450,579.00 | - | 450,579.00 | 450,579.00 |
| | Total | 66,573,239.00 | 2,816,504.90 | 2,140,541.00 | 67,249,202.90 | 52,874,269.19 | - | 50,358,095.15 | 49,264,058.73 |