

DIRECCIÓN DE ADMINISTRACIÓN  
PRESUPUESTO PROPIOS 30 DE SEPTIEMBRE 2018

Fiscales									
No.	Nombre	PEF 2018	Ampliación	Reducción	Modificado	Ministrado	Comprometido	Devengado	Pagado
1000	Servicios Personales	45,558,031.00	1,008,736.76	-	46,566,767.76	37,272,523.76	10,446,199.28	36,120,568.48	36,120,568.48
2000	Materiales y Suministros	783,000.00	-	357,139.00	425,861.00	425,861.00	44,434.98	381,426.02	381,426.02
3000	Servicios Generales	10,104,946.00	60,143.00	2,272,307.00	7,892,782.00	7,145,029.00	1,901,269.35	5,991,512.65	5,991,512.65
4000	Becas	405,565.00	-	-	405,565.00	405,565.00	-	405,565.00	405,565.00
	<b>Total</b>	<b>56,851,542.00</b>	<b>1,068,879.76</b>	<b>2,629,446.00</b>	<b>55,290,975.76</b>	<b>45,248,978.76</b>	<b>12,391,903.61</b>	<b>42,899,072.14</b>	<b>42,899,072.14</b>

Propios									
No.	Nombre	PEF 2018	Ampliación	Reducción	Modificado	Ministrado	Comprometido	Devengado	Pagado
1000	Servicios Personales	2,774,489.00	-	-	2,774,489.00	2,774,489.00	33,980.51	2,590,508.49	2,590,508.49
2000	Materiales y Suministros	55,000.00	-	-	55,000.00	30,000.00		-	-
3000	Servicios Generales	5,320,511.00	-	-	5,320,511.00	2,378,153.00		1,886,584.53	1,886,584.53
4000	Subsidios y transferencias	350,000.00	-	-	350,000.00	225,000.00	69,235.00	155,765.00	155,765.00
	<b>Total</b>	<b>8,500,000.00</b>	<b>-</b>	<b>-</b>	<b>8,500,000.00</b>	<b>5,407,642.00</b>	<b>103,215.51</b>	<b>4,632,858.02</b>	<b>4,632,858.02</b>

Total									
No.	Nombre	PEF 2018	Ampliación	Reducción	Modificado	Ministrado	Comprometido	Devengado	Pagado
1000	Servicios Personales	48,332,520.00	1,008,736.76	-	49,341,256.76	40,047,012.76	10,480,179.79	38,711,076.97	38,711,076.97
2000	Materiales y Suministros	838,000.00	-	357,139.00	480,861.00	455,861.00	44,434.98	381,426.02	381,426.02
3000	Servicios Generales	15,425,457.00	60,143.00	2,272,307.00	13,213,293.00	9,523,182.00	1,901,269.35	7,878,097.18	7,878,097.18
4000	Subsidios y transferencias	755,565.00	-	-	755,565.00	630,565.00	69,235.00	561,330.00	561,330.00
	<b>Total</b>	<b>65,351,542.00</b>	<b>1,068,879.76</b>	<b>2,629,446.00</b>	<b>63,790,975.76</b>	<b>50,656,620.76</b>	<b>12,495,119.12</b>	<b>47,531,930.16</b>	<b>47,531,930.16</b>