

Fiscales									
No.	Nombre	PEF 2023	Ampliación	Reducción	Modificado	Ministrado	Comprometido	Devengado	Pagado
1000	Servicios Personales	51,856,303.00	2,544,542.00	-	54,400,845.00	14,923,260.00	-	13,033,860.12	13,033,860.12
2000	Materiales y Suministros	934,822.00	-	-	934,822.00	727,964.00	-	387,051.44	313,700.84
3000	Servicios Generales	15,314,860.00	-	2,544,542.00	12,770,318.00	6,473,280.00	-	3,134,947.54	2,747,977.13
4000	Becas	444,731.00	-	-	444,731.00	210,000.00	-	210,000.00	210,000.00
	Total	68,550,716.00	2,544,542.00	2,544,542.00	68,550,716.00	22,334,504.00	-	16,765,859.10	16,305,538.09

5,568,644.90

Propios									
No.	Nombre	PEF 2023	Ampliación	Reducción	Modificado	Captado Programado	Comprometido	Devengado	Pagado
1000	Servicios Personales	2,757,778.00	2,881,040.00	-	5,638,818.00	3,957,200.25	-	2,101,485.11	2,101,485.11
2000	Materiales y Suministros	-	-	-	-	-	-	-	-
3000	Servicios Generales	4,940,000.00	-	2,881,040.00	2,058,960.00	2,058,960.00	-	1,402,610.23	1,190,321.89
4000	Subsidios y transferencias	421,161.00	-	-	421,161.00	-	-	-	-
	Total	8,118,939.00	2,881,040.00	2,881,040.00	8,118,939.00	6,016,160.25	-	3,504,095.34	3,291,807.00

Total									
No.	Nombre	PEF 2023	Ampliación	Reducción	Modificado	Ministrado y Programado	Comprometido	Devengado	Pagado
1000	Servicios Personales	54,614,081.00	5,425,582.00	-	60,039,663.00	18,880,460.25	-	15,135,345.23	15,135,345.23
2000	Materiales y Suministros	934,822.00	-	-	934,822.00	727,964.00	-	387,051.44	313,700.84
3000	Servicios Generales	20,254,860.00	-	5,425,582.00	14,829,278.00	8,532,240.00	-	4,537,557.77	3,938,299.02
4000	Subsidios y transferencias	865,892.00	-	-	865,892.00	210,000.00	-	210,000.00	210,000.00
	Total	76,669,655.00	5,425,582.00	5,425,582.00	76,669,655.00	28,350,664.25	-	20,269,954.44	19,597,345.09