

Fiscales									
No.	Nombre	PEF 2024	Ampliación	Reducción	Modificado	Ministrado	Comprometido	Devengado	Pagado
1000	Servicios Personales	55,110,883.00	4,981,797.72	0.00	60,092,680.72	17,035,823.72	0.00	840,000.00	14,708,781.42
2000	Materiales y Suministros	979,934.00	152,697.00	271,402.00	861,229.00	106,552.00	-	180,000.00	233,947.74
3000	Servicios Generales	16,053,908.00	694,665.00	5,557,757.72	11,190,815.28	2,357,617.28	0.00	2,800,000.00	2,748,981.23
4000	Becas	466,192.00	-	-	466,192.00	226,192.00	-	99,015.86	195,829.23
	Total	72,610,917.00	5,829,159.72	5,829,159.72	72,610,917.00	19,726,185.00	0.00	3,919,015.86	17,887,539.62

Propios									
No.	Nombre	PEF 2024	Ampliación	Reducción	Modificado	Captado Programado	Comprometido	Devengado	Pagado
1000	Servicios Personales	2,765,774.00	130,941.88	0.00	2,896,715.88	3,819,016.08	0.00	400,000.00	1,204,824.75
2000	Materiales y Suministros	-	-	-	-	-	-	-	-
3000	Servicios Generales	800,000.00	0.00	130,941.88	669,058.12	79,058.12	-	0.00	1,864.79
4000	Subsidios y transferencias	558,145.00	-	-	558,145.00	-	-	-	-
	Total	4,123,919.00	130,941.88	130,941.88	4,123,919.00	3,898,074.20	0.00	400,000.00	1,206,689.54

Total									
No.	Nombre	PEF 2024	Ampliación	Reducción	Modificado	Ministrado y Programado	Comprometido	Devengado	Pagado
1000	Servicios Personales	57,876,657.00	5,112,739.60	0.00	62,989,396.60	20,854,839.80	0.00	1,240,000.00	15,913,606.17
2000	Materiales y Suministros	979,934.00	152,697.00	271,402.00	861,229.00	106,552.00	-	180,000.00	233,947.74
3000	Servicios Generales	16,853,908.00	694,665.00	5,688,699.60	11,859,873.40	2,436,675.40	0.00	2,800,000.00	2,750,846.02
4000	Subsidios y transferencias	1,024,337.00	-	-	1,024,337.00	226,192.00	-	99,015.86	195,829.23
	Total	76,734,836.00	5,960,101.60	5,960,101.60	76,734,836.00	23,624,259.20	0.00	4,319,015.86	19,094,229.16