



1.- ACTIVO

ACTIVO CIRCULANTE

| | | |
|--|----------------|----------------|
| 112 FONDOS FIJOS DE CAJA | 94,675.87 | |
| 113 BANCOS | 353,325,371.00 | |
| 114 INVERSIONES | 3,934.70 | |
| 121 DOCUMENTOS POR COBRAR | 593,555.69 | |
| 127 DEUDORES DIVERSOS | 9,190,108.26 | |
| 128 ESTIMACIONES PARA CUENTAS INCOBRABLES | -2,519,275.91 | |
| 155 MINISTRACION DE RECURSOS CENTROS REGIONA | 145,095.17 | |
| 157 BONIFICACION FISCAL | 598.48 | |
| 142 ALMACEN GENERAL | 3,567,408.63 | |
| | | |
| SUMA ACTIVO CIRCULANTE | | 364,401,471.89 |

ACTIVO FIJO

| | | |
|--|-----------------|----------------|
| 161 TERRENOS | 168,910.25 | |
| 162 EDIFICIOS Y CONSTRUCCIONES | 227,018,404.14 | |
| MENOS: DEPRECIACION ACUMULADA | -105,700,862.26 | 121,317,541.88 |
| 160 EQUIPO E INSTRUMENTAL MEDICO | 10,689.55 | |
| MENOS: DEPRECIACION ACUMULADA | -10,689.55 | 0.00 |
| 170 EQUIPO E INSTRUMENTAL DE LABORATORIO | 288,023,738.89 | |
| MENOS: DEPRECIACION ACUMULADA | -284,007,475.16 | 4,016,263.73 |
| 169 EQUIPO DE PROCESAMIENTO DE DATOS | 40,903,378.90 | |
| MENOS: DEPRECIACION ACUMULADA | -40,008,457.11 | 894,921.79 |
| 171 EQUIPO EDUCACIONAL Y RECREATIVO | 9,943,592.44 | |
| MENOS: DEPRECIACION ACUMULADA | -8,968,890.78 | 974,701.66 |



BALANCE GENERAL AL 30 DE NOVIEMBRE DEL 2021

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| 163 MOBILIARIO Y EQUIPO DE ADMINISTRACION | 20,776,786.54 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-18,699,811.75</u> | 2,076,974.79 |
| 164 MAQ.Y EQUIPO AGROP.Y DE COMUNICACION | 36,224,109.07 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-33,983,478.31</u> | 2,240,630.76 |
| 168 MAQUINARIA Y EQUIPO ELECTRICO | 2,187,991.45 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-1,816,060.99</u> | 371,930.46 |
| 165 VEHICULOS Y EQUIPO DE TRANSPORTE | 50,962,651.04 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-50,663,799.48</u> | 298,851.56 |
| 166 HERRAMIENTAS | 908,692.37 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-896,690.30</u> | 12,002.07 |
| 181 OBRAS EN PROCESO | 1,065,349.15 | |
| | | |
| 174 REVALUACION DE ACTIVO FIJO | 5,950,739,614.86 | |
| | | |
| 175 REVAL.DE LA DEPREC.ACUMULADA DE ACT.FIJO | -417,988,623.95 | |
| | | |
| 176 FIDEICOMISOS | -611,351.01 | |
| | | |
| SUMA ACTIVO FIJO | | 5,665,577,718.00 |
| SUMA ACTIVO | | 6,029,979,189.89 |
| | | |
| 2.- PASIVO | | |
| PASIVO A CORTO PLAZO | | |
| 211 PROVEEDORES | -2,200,293.10 | |
| | | |
| 213 IMPUESTOS POR PAGAR | -15,397,147.72 | |
| | | |
| 214 DESC. Y RETENCIONES A FAVOR DE TERCEROS | -11,617,165.14 | |
| | | |
| 215 ACREEDORES DIVERSOS | -11,660,268.47 | |
| | | |
| 216 SUELDOS POR PAGAR | -145,254.55 | |
| | | |
| 217 FONDOS EN ADMON.PROYECTOS NACIONALES | -13,221,513.76 | |



BALANCE GENERAL AL 30 DE NOVIEMBRE DEL 2021

| | | |
|--|-------------------|------------------------|
| 218 FONDOS EN ADMON.PROYECTOS INTERNACIONALE | -1,154,560.27 | |
| 219 OTROS PASIVOS CIRCULANTES | -34,414,287.20 | |
| SUMA PASIVO A CORTO PLAZO | | -89,810,490.21 |
| SUMA PASIVO | | -89,810,490.21 |
| 3.- PATRIMONIO | | |
| 311 PATRIMONIO | -95,504.41 | |
| 313 INCREMENTOS AL PATRIMONIO | -390,797,677.12 | |
| 312 TRANSFERENCIAS PARA GASTO DE CAPITAL | -320,356,143.34 | |
| 300 SUPERAVIT POR REVALUACION | -5,605,255,047.75 | |
| 314 RESULTADOS DE EJERCICIOS ANTERIORES | 620,850,597.94 | |
| SUMA | | -5,695,653,774.68 |
| SUMA PATRIMONIO | | -5,695,653,774.68 |
| SUPERAVIT | | -244,514,925.00 |
| SUMA PASIVO MAS PATRIMONIO | | -6,029,979,189.89 |

ESTADO DE RESULTADOS AL 30 DE **NOVIEMBRE** DEL 2021

| | | |
|---|-------------------|--------------------------|
| 4.- INGRESOS | | |
| 411 TRANSFERENCIAS PARA GASTO CORRIENTE | -1,405,901,032.59 | |
| 421 COLEGIATURAS | -258,421.00 | |
| 422 OTRAS CUOTAS | -1,531,991.58 | |
| 423 VENTA DE PRODUCTOS Y SUBPRODUCTOS | -1,909,701.71 | |
| 424 VENTA DE SERVICIOS | -339,125.40 | |
| 427 OTROS PRODUCTOS | -13,433,072.27 | |
| 439 OTROS ING. Y BENEFICIOS VARIOS | -612,626.33 | |
| SUMA INGRESOS | | -1,423,985,970.88 |
| 5.- EGRESOS | | |
| 511 COSTO DE PROGRAMAS INTERNOS | 1,155,098,641.98 | |
| 521 OTROS GASTOS | 24,372,403.90 | |
| SUMA EGRESOS | | 1,179,471,045.88 |
| 315 RESULTADOS DEL EJERCICIO | | 244,514,925.00 |



COLEGIO DE POSTGRADUADOS
CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA

AL 30 DE **Noviembre** DEL 2021

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| PARTIDA | DENOMINACION | ORIGINAL ANUAL | MODIFICADO | COMPROMETIDO | EJERCIDO | DEVENGADO | DISPONIBLE |
|---------|-------------------------------------|----------------|------------------|----------------|----------------|------------------|---------------|
| 11301 | SUELDOS BASE | 363,332,821.00 | 464,126,946.25 | 57,952,870.10 | 406,608,148.30 | 464,561,018.40 | -434,072.15 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. | 42,780.00 | 1,265,012.59 | 422.89 | 49,601.78 | 50,024.67 | 1,214,987.92 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA | 149,502,116.00 | 217,212,658.19 | 17,010,157.70 | 198,863,714.38 | 215,873,872.08 | 1,338,786.11 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 38,891,941.00 | 43,375,753.71 | 21,171,652.09 | 21,953,125.53 | 43,124,777.62 | 250,976.09 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE | 46,342,010.00 | 58,474,077.31 | 22,415,234.14 | 24,088,789.25 | 46,504,023.39 | 11,970,053.92 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 3,113,617.00 | 1,695,769.02 | 76,169.54 | 906,331.14 | 982,500.68 | 713,268.34 |
| 13407 | COMPENSACIONES ADICIONALES POR | 263,340.00 | 2,186,023.83 | 1,084,510.10 | 1,079,430.19 | 2,163,940.29 | 22,083.54 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE | 2,294,443.00 | 2,506,401.57 | 0.00 | 2,303,178.43 | 2,303,178.43 | 203,223.14 |
| 14101 | APORTACIONES AL ISSSTE | 36,878,769.00 | 38,366,709.83 | 7,981,664.56 | 26,965,442.44 | 34,947,107.00 | 3,419,602.83 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 12,325,711.00 | 12,458,463.56 | 880,834.81 | 7,743,604.02 | 8,624,438.83 | 3,834,024.73 |
| 14201 | APORTACIONES AL FOVISSSTE | 14,705,707.00 | 18,062,051.51 | 3,278,832.15 | 12,762,809.25 | 16,041,641.40 | 2,020,410.11 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL | 5,882,283.00 | 9,022,098.93 | 1,668,031.73 | 5,170,527.54 | 6,838,559.27 | 2,183,539.66 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 3,372,755.00 | 3,617,400.92 | 310,371.69 | 2,674,700.74 | 2,985,072.43 | 632,328.49 |
| 14401 | CUOTAS PARA EL SEG. DE VIDA DEL | 0.00 | 17,056,879.85 | 2,201,458.35 | 13,420,135.48 | 15,621,593.83 | 1,435,286.02 |
| 14403 | CUOTAS PARA EL SEG. DE GAS. MED. | 7,362,506.00 | 30,441,355.58 | 2,734,976.88 | 27,706,378.70 | 30,441,355.58 | 0.00 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO DE | 707,866.00 | 3,503,327.65 | 500,000.00 | 3,000,000.00 | 3,500,000.00 | 3,327.65 |
| 14406 | SEGURO DE RESP. CIVIL, ASIST. LEGAL | 64,970.00 | 66,010.22 | 0.00 | 0.00 | 0.00 | 66,010.22 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 9,281,132.20 | 21,758.94 | 629,331.33 | 651,090.27 | 8,630,041.93 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 66,832,077.67 | 26,599,467.00 | 22,041,246.15 | 48,640,713.15 | 18,191,364.52 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O | 95,743,854.00 | 124,523,641.43 | 7,167,094.56 | 106,273,729.27 | 113,440,823.83 | 11,082,817.60 |
| 15402 | COMPENSACION GARANTIZADA | 13,116,775.00 | 13,505,016.57 | 1,061,484.16 | 10,974,915.79 | 12,036,399.95 | 1,468,616.62 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 520,080.00 | 379,121.55 | 93.50 | 191,746.49 | 191,839.99 | 187,281.56 |
| 15901 | OTRAS PRESTACIONES | 3,606,250.00 | 15,035,065.80 | 0.00 | 15,035,065.80 | 15,035,065.80 | 0.00 |
| 17102 | ESTIMULOS AL PERSONAL OPERATIVO | 16,487,152.00 | 14,887,247.68 | 2,204,652.00 | 11,045,772.00 | 13,250,424.00 | 1,636,823.68 |
| 1000 | SERVICIOS PERSONALES | 814,557,746.00 | 1,167,880,243.42 | 176,321,736.89 | 921,487,724.00 | 1,097,809,460.89 | 70,070,782.53 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 2,670,418.00 | 2,659,449.79 | 607,249.76 | 1,766,262.49 | 2,373,512.25 | 285,937.54 |
| 21201 | MAT. Y UTILES DE IMPRESION Y | 191,234.00 | 273,867.03 | 3.00 | 62,808.62 | 62,811.62 | 211,055.41 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 1,609,545.00 | 2,757,418.38 | 187,643.55 | 2,474,839.29 | 2,662,482.84 | 94,935.54 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 365,436.00 | 705,219.40 | 202,394.01 | 80,947.22 | 283,341.23 | 421,878.17 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. | 11,496,722.00 | 10,629,795.23 | 878.76 | 573,690.19 | 574,568.95 | 10,055,226.28 |
| 21601 | MATERIAL DE LIMPIEZA | 2,607,291.00 | 2,691,167.79 | -0.31 | 2,579,846.49 | 2,579,846.18 | 111,321.61 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA | 3,537,025.00 | 1,073,975.13 | 90,786.50 | 535,703.75 | 626,490.25 | 447,484.88 |



COLEGIO DE POSTGRADUADOS
CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA

AL **30 DE Noviembre** DEL **2021**

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PAGINA

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| PARTIDA | DENOMINACION | ORIGINAL ANUAL | MODIFICADO | COMPROMETIDO | EJERCIDO | DEVENGADO | DISPONIBLE |
|--------------|-------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 8,524,001.00 | 9,645,891.51 | 1,744,458.07 | 6,676,753.22 | 8,421,211.29 | 1,224,680.22 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 69,344.00 | 69,344.00 | 329.01 | 10,579.27 | 10,908.28 | 58,435.72 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 422,564.00 | 389,835.77 | 4,060.00 | 275,909.45 | 279,969.45 | 109,866.32 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 412,318.00 | 456,574.62 | 35,030.15 | 317,150.31 | 352,180.46 | 104,394.16 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 193,888.00 | 202,955.01 | 2,003.81 | 103,518.47 | 105,522.28 | 97,432.73 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 450,833.00 | 662,241.00 | 50.00 | 122,741.07 | 122,791.07 | 539,449.93 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 190,965.00 | 963,988.00 | 46,000.01 | 246,596.99 | 292,597.00 | 671,391.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 3,791,933.00 | 3,152,630.49 | 278,422.46 | 3,255,298.04 | 3,533,720.50 | -381,090.01 |
| 24701 | ARTIC. METALICOS PARA LA | 4,329,413.00 | 3,776,899.63 | 1,236,439.83 | 3,026,926.77 | 4,263,366.60 | -486,466.97 |
| 24801 | MATERIALES COMPLEMENTARIOS | 2,216,359.00 | 1,926,359.00 | 301,895.36 | 1,817,815.14 | 2,119,710.50 | -193,351.50 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 1,454,747.00 | 1,185,384.33 | 101,427.13 | 600,224.34 | 701,651.47 | 483,732.86 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 4,643,027.00 | 8,258,695.98 | 3,260,120.06 | 4,114,376.11 | 7,374,496.17 | 884,199.81 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 3,974,972.00 | 3,614,605.75 | 850,585.53 | 1,757,799.82 | 2,608,385.35 | 1,006,220.40 |
| 25301 | MEDICINAS Y PRODUCTOS | 901,243.00 | 873,601.76 | 265,438.85 | 570,132.25 | 835,571.10 | 38,030.66 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 567,192.00 | 570,210.82 | 280,756.93 | 391,259.62 | 672,016.55 | -101,805.73 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 5,295,200.00 | 7,025,816.06 | 4,094,920.07 | 2,679,228.15 | 6,774,148.22 | 251,667.84 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 258,187.00 | 317,938.00 | 20,651.98 | 211,016.93 | 231,668.91 | 86,269.09 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 11,581,476.00 | 5,933,476.00 | 1,373,229.34 | 3,425,626.56 | 4,798,855.90 | 1,134,620.10 |
| 27101 | VESTUARIO Y UNIFORMES | 2,381,338.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 58,000.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 1,822,780.00 | 42,468.00 | 4,988.00 | 23,884.94 | 28,872.94 | 13,595.06 |
| 27301 | ARTICULOS DEPORTIVOS | 5,893.00 | 4,302.00 | 0.00 | 0.00 | 0.00 | 4,302.00 |
| 27401 | PRODUCTOS TEXTILES | 124,748.00 | 80,441.14 | 0.00 | 13,791.45 | 13,791.45 | 66,649.69 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. EXCEPTO | 54,451.00 | 45,420.00 | 0.00 | 0.00 | 0.00 | 45,420.00 |
| 29101 | HERRAMIENTAS MENORES | 1,585,798.00 | 1,201,354.98 | 255,257.68 | 986,429.77 | 1,241,687.45 | -40,332.47 |
| 29201 | REF. Y ACCESOR. MENORES DE | 222,647.00 | 222,647.00 | 6,919.59 | 185,306.81 | 192,226.40 | 30,420.60 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y | 111,847.00 | 415,629.84 | 122.96 | 42,686.64 | 42,809.60 | 372,820.24 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE | 503,853.00 | 503,853.00 | 0.00 | 143,183.40 | 143,183.40 | 360,669.60 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E | 548,113.00 | 562,181.00 | 5,033.96 | 438,821.86 | 443,855.82 | 118,325.18 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 1,065,321.00 | 910,351.97 | 13,911.24 | 455,400.90 | 469,312.14 | 441,039.83 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 719,080.00 | 1,418,204.15 | 44,300.14 | 1,335,134.45 | 1,379,434.59 | 38,769.56 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES | 74,162.00 | 74,162.00 | 9,387.00 | 6,225.80 | 15,612.80 | 58,549.20 |
| 2000 | MATERIALES Y SUMINISTROS | 80,975,364.00 | 75,356,355.56 | 15,324,694.43 | 41,307,916.58 | 56,632,611.01 | 18,723,744.55 |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 12,450,569.00 | 10,196,993.74 | 81,867.98 | 7,030,803.59 | 7,112,671.57 | 3,084,322.17 |
| 31201 | SERVICIO DE GAS | 208,013.00 | 770,188.00 | 141,440.50 | 410,352.66 | 551,793.16 | 218,394.84 |



COLEGIO DE POSTGRADUADOS
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RESUMEN DE MOVOTOS POR PARTIDA

AL 30 DE **Noviembre** DEL 2021

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3

| PARTIDA | DENOMINACION | ORIGINAL ANUAL | MODIFICADO | COMPROMETIDO | EJERCIDO | DEVENGADO | DISPONIBLE |
|---------|--------------------------------------|----------------|---------------|--------------|---------------|---------------|---------------|
| 31301 | SERVICIO DE AGUA | 126,837.00 | 126,837.00 | 0.00 | 81,804.11 | 81,804.11 | 45,032.89 |
| 31401 | SERVICIO TELEFONICO CONVENCIONAL | 2,766,588.00 | 2,126,666.67 | 914,767.79 | 1,151,898.88 | 2,066,666.67 | 60,000.00 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 450,748.00 | 330,588.00 | -4,640.00 | 4,640.00 | 0.00 | 330,588.00 |
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 11,122,719.00 | 5,320,134.87 | 2,301,435.90 | 2,667,437.74 | 4,968,873.64 | 351,261.23 |
| 31801 | SERVICIO POSTAL | 442,994.00 | 442,994.00 | 70,251.23 | 134,461.92 | 204,713.15 | 238,280.85 |
| 31902 | CONTRATAACION DE OTROS SERVICIOS | 266,400.00 | 197,136.00 | 0.00 | 72,416.25 | 72,416.25 | 124,719.75 |
| 32101 | ARRENDAMIENTO DE TERRENOS | 312,000.00 | 312,000.00 | 13,104.45 | 1,895.54 | 14,999.99 | 297,000.01 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS Y | 203,914.00 | 163,914.00 | 0.00 | 0.00 | 0.00 | 163,914.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y BIENES | 15,191,769.00 | 3,139,195.52 | 2,647,761.28 | 373,404.00 | 3,021,165.28 | 118,030.24 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 541,495.00 | 166,000.00 | 0.00 | 24,476.00 | 24,476.00 | 141,524.00 |
| 32505 | ARRENDAMIENTO DE VEH. TERRESTRES, | 15,920,881.00 | 11,180,250.64 | 2,444,063.75 | 8,584,410.36 | 11,028,474.11 | 151,776.53 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y | 1,563,451.00 | 1,215,013.00 | 497,408.00 | 711,283.00 | 1,208,691.00 | 6,322.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y | 280,093,648.00 | 13,427,910.16 | 244,375.03 | 2,846,952.73 | 3,091,327.76 | 10,336,582.40 |
| 33104 | OTRAS ASESORIAS PARA LA OPER.DE | 771,734.00 | 771,734.00 | 122,170.64 | 467,284.06 | 589,454.70 | 182,279.30 |
| 33301 | SERV. DE DESARR. DE APLICA. | 9,770,976.00 | 8,794,216.56 | 1,255,850.05 | 7,236,894.51 | 8,492,744.56 | 301,472.00 |
| 33302 | SERVICIOS ESTADISTICOS Y | 124,064.00 | 91,808.00 | 0.00 | 32,000.00 | 32,000.00 | 59,808.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. | 305,435.00 | 305,435.00 | 5,059.20 | 66,291.17 | 71,350.37 | 234,084.63 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES | 2,743,156.00 | 2,237,877.26 | 1,075,305.83 | 770,077.80 | 1,845,383.63 | 392,493.63 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 1,130,296.00 | 342,465.00 | 0.00 | 0.00 | 0.00 | 342,465.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 948,320.00 | 1,339,439.00 | 207,565.59 | 878,399.65 | 1,085,965.24 | 253,473.76 |
| 33602 | OTROS SERVICIOS COMERCIALES | 1,752,620.00 | 785,737.22 | 338,752.66 | 987,395.60 | 1,326,148.26 | -540,411.04 |
| 33603 | IMPRES. DE DOC. OFIC. PARA LA PREST. | 456,900.00 | 365,372.00 | 37,412.87 | 23,123.88 | 60,536.75 | 304,835.25 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 9,259,136.00 | 7,407,456.73 | 2,349,896.25 | 3,916,639.43 | 6,266,535.68 | 1,140,921.05 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE | 1,866,668.00 | 1,866,668.00 | 100,057.53 | 1,555,322.09 | 1,655,379.62 | 211,288.38 |
| 33801 | SERVICIO DE VIGILANCIA | 33,605,844.00 | 22,652,748.40 | 5,135,929.52 | 17,541,458.88 | 22,677,388.40 | -24,640.00 |
| 33903 | SERVICIOS INTEGRALES | 86,562,052.00 | 51,527,844.58 | 9,084,888.51 | 42,269,252.38 | 51,354,140.89 | 173,703.69 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 77,260.00 | 213,178.90 | 6,395.26 | 181,865.94 | 188,261.20 | 24,917.70 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 8,610,996.00 | 6,050,508.21 | 198,809.85 | 5,896,551.78 | 6,095,361.63 | -44,853.42 |
| 34601 | ALMACENAJE, EMBALAJE Y ENVASE | 81,349.00 | 791,852.89 | 33,268.76 | 607,901.42 | 641,170.18 | 150,682.71 |
| 34701 | FLETES Y MANIOBRAS | 948,892.00 | 1,214,903.00 | 591,607.54 | 509,029.68 | 1,100,637.22 | 114,265.78 |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 11,592,613.00 | 24,113,261.36 | 8,807,157.15 | 11,354,964.73 | 20,162,121.88 | 3,951,139.48 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 3,309,425.00 | 1,490,145.43 | 759,694.70 | 698,400.12 | 1,458,094.82 | 32,050.61 |
| 35301 | MANT. Y CONSERV. DE BIENES | 2,533,323.00 | 2,615,323.00 | 50,000.00 | 854,554.38 | 904,554.38 | 1,710,768.62 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E | 4,713,153.00 | 10,706,614.09 | 4,203,366.04 | 5,941,438.58 | 10,144,804.62 | 561,809.47 |
| 35501 | MANT. Y CONSERV. DE VEH. | 3,253,012.00 | 1,680,163.00 | 308,741.42 | 749,114.89 | 1,057,856.31 | 622,306.69 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 4,537,941.00 | 15,159,216.00 | 4,785,044.22 | 9,660,819.65 | 14,445,863.87 | 713,352.13 |



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| PARTIDA | DENOMINACION | ORIGINAL ANUAL | MODIFICADO | COMPROMETIDO | EJERCIDO | DEVENGADO | DISPONIBLE |
|----------------------|-------------------------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E | 5,208,689.00 | 1,323,857.49 | 331,440.97 | 905,823.28 | 1,237,264.25 | 86,593.24 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 5,085,987.00 | 2,202,291.72 | 237,970.48 | 1,818,680.77 | 2,056,651.25 | 145,640.47 |
| 36101 | DIFUSIÓN DE MENSAJES SOBRE PROG. Y | 176,000.00 | 176,000.00 | 0.00 | 0.00 | 0.00 | 176,000.00 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN | 1,446,103.00 | 1,246,103.00 | 126,095.42 | 277,443.88 | 403,539.30 | 842,563.70 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. | 4,108,452.00 | 2,205,802.00 | 208,908.49 | 101,503.81 | 310,412.30 | 1,895,389.70 |
| 37106 | PASAJES AEREOS INTER. PARA SER. | 643,540.00 | 493,540.00 | 0.00 | 0.00 | 0.00 | 493,540.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 2,630,329.00 | 2,020,329.00 | 91,807.49 | 609,395.24 | 701,202.73 | 1,319,126.27 |
| 37206 | PASAJES TERREST. INTER. PARA | 156,467.00 | 156,467.00 | 0.00 | 0.00 | 0.00 | 156,467.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO | 386,786.00 | 1,496,786.00 | 395,442.16 | 1,494,185.60 | 1,889,627.76 | -392,841.76 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 7,671,475.00 | 3,371,475.00 | 31,616.80 | 347,981.19 | 379,597.99 | 2,991,877.01 |
| 37602 | VIATICOS EN EL EXT. PARA SERVIDORES | 779,980.00 | 327,200.00 | 0.00 | 0.00 | 0.00 | 327,200.00 |
| 38201 | GASTOS DE ORDEN SOCIAL | 340,308.00 | 34,951.00 | 0.00 | 0.00 | 0.00 | 34,951.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 210,071.00 | 9,650.00 | 0.00 | 0.00 | 0.00 | 9,650.00 |
| 38401 | EXPOSICIONES | 10,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 1,241,312.00 | 1,893,099.00 | 345,505.27 | 978,858.63 | 1,324,363.90 | 568,735.10 |
| 39401 | EROGACIONES POR RESOLUCIONES POR | 18,000,000.00 | 18,000,000.00 | -970,877.31 | 18,736,676.21 | 17,765,798.90 | 234,201.10 |
| 39801 | IMPUESTO SOBRE NOMINAS | 28,756,367.00 | 28,756,367.00 | 6,057,187.29 | 19,305,607.12 | 25,362,794.41 | 3,393,572.59 |
| 3000 | SERVICIOS GENERALES | 607,469,465.00 | 275,353,707.44 | 55,663,906.56 | 180,871,173.13 | 236,535,079.69 | 38,818,627.75 |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 733,202.00 | 0.00 | 733,202.00 | 733,202.00 | 0.00 |
| 5000 | BIENES, MUEBLES E INMUEBLES | 0.00 | 733,202.00 | 0.00 | 733,202.00 | 733,202.00 | 0.00 |
| TOTAL GENERAL | | 1,503,002,575.00 | 1,519,323,508.42 | 247,310,337.88 | 1,144,400,015.71 | 1,391,710,353.59 | 127,613,154.83 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|--|---|----------------|---------------|----------------|---------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES | | | | |
| 11301 | SUELDOS BASE | 289,660,289.00 | 429,190,092.44 | 54,026,494.62 | 382,414,572.20 | -7,250,974.38 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. | 42,780.00 | 1,164,283.95 | 130.00 | 1,282.50 | 1,162,871.45 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA | 149,502,116.00 | 205,745,776.48 | 16,054,704.75 | 188,433,854.97 | 1,257,216.76 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 38,778,519.00 | 41,063,572.73 | 19,729,585.16 | 20,502,750.18 | 831,237.39 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE | 46,342,010.00 | 54,740,740.76 | 20,161,584.35 | 23,384,647.92 | 11,194,508.49 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 3,113,617.00 | 1,606,900.09 | 73,443.56 | 873,933.13 | 659,523.40 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. | 263,340.00 | 2,053,539.46 | 1,018,500.76 | 973,690.40 | 61,348.30 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MAT. | 2,294,443.00 | 2,457,757.05 | 0.00 | 2,303,178.43 | 154,578.62 |
| 14101 | APORTACIONES AL ISSSTE | 36,878,769.00 | 36,199,494.25 | 7,690,807.17 | 25,273,362.54 | 3,235,324.54 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 12,276,043.00 | 11,658,119.88 | 816,122.37 | 7,490,708.70 | 3,351,288.81 |
| 14201 | APORTACIONES AL FOVISSSTE | 14,670,170.00 | 14,483,255.18 | 3,182,082.32 | 9,601,511.04 | 1,699,661.82 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL | 5,882,283.00 | 8,037,073.66 | 1,624,672.05 | 4,358,066.58 | 2,054,335.03 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 3,372,755.00 | 3,435,619.15 | 287,569.54 | 2,587,306.91 | 560,742.70 |
| 14401 | CUOTAS PARA EL SEG. DE VIDA DEL | 0.00 | 16,144,074.33 | 2,201,458.35 | 13,420,135.48 | 522,480.50 |
| 14403 | CUOTAS PARA EL SEG. DE GAS. MED. DEL | 7,362,506.00 | 30,441,355.58 | 2,734,976.88 | 27,706,378.70 | 0.00 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO DE RETIRO | 707,866.00 | 3,500,000.00 | 500,000.00 | 3,000,000.00 | 0.00 |
| 14406 | SEGURO DE RESP. CIVIL, ASIST. LEGAL Y | 64,970.00 | 64,970.00 | 0.00 | 0.00 | 64,970.00 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 6,547,726.48 | 0.00 | 0.00 | 6,547,726.48 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 66,697,979.38 | 26,599,467.00 | 22,041,246.15 | 18,057,266.23 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O | 95,743,854.00 | 116,386,753.73 | 7,062,475.02 | 98,012,380.60 | 11,311,898.11 |
| 15402 | COMPENSACION GARANTIZADA | 13,116,775.00 | 676,859.92 | 19,712.77 | 166,947.34 | 490,199.81 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 520,080.00 | 311,170.33 | 93.50 | 185,503.99 | 125,572.84 |
| 15901 | OTRAS PRESTACIONES | 3,606,250.00 | 15,035,065.80 | 0.00 | 15,035,065.80 | 0.00 |
| 17102 | ESTIMULOS AL PERSONAL OPERATIVO | 16,487,152.00 | 14,887,247.68 | 2,204,652.00 | 11,045,772.00 | 1,636,823.68 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------------|---|--|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 2,543,124.00 | 2,480,900.08 | 599,306.25 | 1,712,693.23 | 168,900.60 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 167,234.00 | 248,324.53 | 0.00 | 58,175.67 | 190,148.86 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 1,501,005.00 | 2,642,196.78 | 187,643.55 | 2,436,086.89 | 18,466.34 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 314,286.00 | 351,831.76 | 6,195.36 | 38,972.36 | 306,664.04 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. CIEN. Y | 11,460,722.00 | 10,471,846.15 | 31,965.00 | 424,296.78 | 10,015,584.37 |
| 21601 | MATERIAL DE LIMPIEZA | 2,547,291.00 | 2,631,167.79 | -0.31 | 2,569,994.15 | 61,173.95 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA | 3,057,025.00 | 563,984.68 | 74,482.20 | 351,729.39 | 137,773.09 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 7,560,840.00 | 8,368,196.09 | 1,721,203.63 | 6,265,002.23 | 381,990.23 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 49,528.00 | 38,796.88 | 0.00 | 2,398.00 | 36,398.88 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 377,202.00 | 301,712.34 | 4,060.00 | 203,259.31 | 94,393.03 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 385,933.00 | 297,488.52 | 2,749.20 | 163,952.69 | 130,786.63 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 193,502.00 | 176,760.60 | 130.00 | 87,151.57 | 89,479.03 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 427,279.00 | 515,103.38 | 0.00 | 69,865.76 | 445,237.62 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 188,565.00 | 906,588.00 | 0.01 | 237,597.71 | 668,990.28 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 3,425,363.00 | 2,450,286.36 | 52,590.86 | 2,388,082.02 | 9,613.48 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 3,905,513.00 | 2,788,349.59 | 466,338.99 | 2,283,259.76 | 38,750.84 |
| 24801 | MATERIALES COMPLEMENTARIOS | 1,870,691.00 | 919,096.31 | 3,405.09 | 912,370.21 | 3,321.01 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 1,294,426.00 | 820,469.99 | 67,414.41 | 463,826.79 | 289,228.79 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 4,292,640.00 | 6,460,786.41 | 3,063,670.12 | 2,850,167.54 | 546,948.75 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 3,374,972.00 | 1,941,802.14 | 838,705.32 | 867,895.22 | 235,201.60 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 701,600.00 | 495,168.08 | 108,443.86 | 198,176.82 | 188,547.40 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 556,573.00 | 539,263.94 | 139,556.93 | 371,579.41 | 28,127.60 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 4,886,486.00 | 5,488,188.36 | 3,664,802.89 | 1,779,277.64 | 44,107.83 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 258,187.00 | 153,033.16 | 0.00 | 74,781.53 | 78,251.63 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 11,412,191.00 | 5,762,886.75 | 1,369,751.30 | 3,412,768.16 | 980,367.29 |
| 27101 | VESTUARIO Y UNIFORMES | 2,363,338.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 1,798,780.00 | 8,468.00 | 0.00 | 8,468.00 | 0.00 |
| 27301 | ARTICULOS DEPORTIVOS | 5,893.00 | 4,302.00 | 0.00 | 0.00 | 4,302.00 |
| 27401 | PRODUCTOS TEXTILES | 100,748.00 | 42,518.71 | 0.00 | 0.00 | 42,518.71 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. EXCEPTO | 30,451.00 | 21,420.00 | 0.00 | 0.00 | 21,420.00 |
| 29101 | HERRAMIENTAS MENORES | 1,508,044.00 | 721,769.40 | 99,375.35 | 655,514.55 | -33,120.50 |



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| <i>PTDA</i> | <i>DESCRIPCION</i> | <i>AUTORIZADO</i> | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>DISPONIBLE</i> |
|--------------|--|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | | |
| | SUB-PROGRAMA 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | | |
| | PROYECTO 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES | | | | | |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 216,183.00 | 179,383.00 | 559.57 | 139,638.34 | 39,185.09 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y | 109,818.00 | 410,776.14 | 770.45 | 42,246.24 | 367,759.45 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 443,853.00 | 439,774.03 | 960.00 | 98,663.60 | 340,150.43 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E | 548,113.00 | 426,840.13 | 229.96 | 340,271.36 | 86,338.81 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 1,006,355.00 | 825,081.13 | 5,795.24 | 423,225.94 | 396,059.95 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 661,543.00 | 1,206,594.19 | 26,912.00 | 1,087,643.59 | 92,038.60 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES | 73,362.00 | 58,506.60 | 0.00 | 597.40 | 57,909.20 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|--|--|---------------|--------------|---------------|--------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES | | | | |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 12,435,003.00 | 10,181,427.74 | 81,867.98 | 6,931,556.59 | 3,168,003.17 |
| 31201 | SERVICIO DE GAS | 160,150.00 | 710,926.20 | 141,440.50 | 398,953.86 | 170,531.84 |
| 31301 | SERVICIO DE AGUA | 126,837.00 | 126,648.86 | 0.00 | 81,615.97 | 45,032.89 |
| 31401 | SERVICIO TELEFONICO CONVENCIONAL | 2,766,588.00 | 2,116,666.67 | 914,767.79 | 1,151,898.88 | 50,000.00 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 120,160.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 11,122,719.00 | 5,320,134.87 | 2,303,464.10 | 2,624,632.17 | 392,038.60 |
| 31801 | SERVICIO POSTAL | 386,994.00 | 372,307.90 | 62,239.40 | 116,744.87 | 193,323.63 |
| 31902 | CONTRATACION DE OTROS SERVICIOS | 266,400.00 | 139,236.00 | 0.00 | 38,516.25 | 100,719.75 |
| 32101 | ARRENDAMIENTO DE TERRENOS | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 155,914.00 | 115,914.00 | 0.00 | 0.00 | 115,914.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y BIENES | 15,131,185.00 | 3,078,611.52 | 2,647,761.28 | 373,404.00 | 57,446.24 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 421,495.00 | 10,920.00 | 0.00 | 0.00 | 10,920.00 |
| 32505 | ARRENDAMIENTO DE VEH. TERRESTRES, | 15,706,392.00 | 10,965,761.64 | 2,402,460.35 | 8,584,410.36 | -21,109.07 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 1,563,451.00 | 1,215,013.00 | 497,408.00 | 693,883.00 | 23,722.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y REGALIAS | 269,281,648.00 | 3,494,312.16 | 244,375.03 | 2,761,856.16 | 488,080.97 |
| 33104 | OTRAS ASESORIAS PARA LA OPER.DE PROGRA | 771,734.00 | 771,734.00 | 122,170.64 | 467,284.06 | 182,279.30 |
| 33301 | SERV. DE DESARR. DE APLICA. | 9,681,654.00 | 8,704,489.43 | 1,255,850.05 | 7,236,489.38 | 212,150.00 |
| 33302 | SERVICIOS ESTADISTICOS Y GEOGRAFICOS | 124,064.00 | 31,808.00 | 0.00 | 0.00 | 31,808.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE | 122,447.00 | 51,096.63 | 0.00 | 0.00 | 51,096.63 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES | 2,545,156.00 | 1,489,129.51 | 1,046,813.99 | 310,392.17 | 131,923.35 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 1,089,282.00 | 301,451.00 | 0.00 | 0.00 | 301,451.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 933,952.00 | 642,410.19 | 167,899.40 | 256,170.84 | 218,339.95 |
| 33602 | OTROS SERVICIOS COMERCIALES | 1,714,655.00 | 296,145.79 | 12,331.48 | 283,157.68 | 656.63 |
| 33603 | IMPRES. DE DOC. OFIC. PARA LA PREST. DE | 352,033.00 | 235,303.24 | 24,811.99 | 10,523.00 | 199,968.25 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 8,899,136.00 | 6,045,246.35 | 2,136,654.62 | 3,255,594.29 | 652,997.44 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE LA | 1,770,668.00 | 1,160,886.02 | 70,627.32 | 1,057,857.60 | 32,401.10 |
| 33801 | SERVICIO DE VIGILANCIA | 33,605,844.00 | 22,652,748.40 | 5,135,929.52 | 17,541,458.88 | -24,640.00 |
| 33903 | SERVICIOS INTEGRALES | 85,415,332.00 | 50,047,228.14 | 8,486,238.25 | 41,418,701.75 | 142,288.14 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 69,375.00 | 163,578.31 | 526.46 | 139,594.38 | 23,457.47 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 8,610,996.00 | 6,050,508.21 | 198,809.85 | 5,825,758.36 | 25,940.00 |
| 34601 | ALMACENAJE, EMBALAJE Y ENVASE | 57,349.00 | 767,852.89 | 33,268.76 | 607,901.42 | 126,682.71 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|---|---|---------------|--------------|---------------|--------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES | | | | |
| 34701 | FLETES Y MANIOBRAS | 933,901.00 | 1,183,266.13 | 591,607.54 | 477,645.25 | 114,013.34 |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 11,168,346.00 | 23,646,770.20 | 8,791,984.35 | 11,277,811.87 | 3,576,973.98 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 3,223,581.00 | 1,404,148.43 | 739,223.99 | 663,455.24 | 1,469.20 |
| 35301 | MANT. Y CONSERV. DE BIENES | 2,321,435.00 | 2,403,435.00 | 50,000.00 | 846,952.38 | 1,506,482.62 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. | 4,233,314.00 | 9,969,304.13 | 4,189,501.78 | 5,722,371.65 | 57,430.70 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 3,181,012.00 | 1,530,672.36 | 324,370.62 | 613,068.64 | 593,233.10 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 3,813,903.00 | 14,403,038.40 | 4,776,228.22 | 9,334,055.00 | 292,755.18 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E | 5,195,122.00 | 1,281,290.49 | 331,440.97 | 876,823.28 | 73,026.24 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 4,945,831.00 | 2,017,385.74 | 231,970.48 | 1,732,905.65 | 52,509.61 |
| 36101 | DIFUSIÓN DE MENSAJES SOBRE PROG. Y | 176,000.00 | 176,000.00 | 0.00 | 0.00 | 176,000.00 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO | 1,435,890.00 | 1,034,369.00 | 126,095.42 | 275,922.88 | 632,350.70 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 4,048,649.00 | 2,140,359.00 | 188,628.49 | 95,863.81 | 1,855,866.70 |
| 37106 | PASAJES AEREOS INTER. PARA SER. | 595,540.00 | 445,540.00 | 0.00 | 0.00 | 445,540.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 2,381,348.00 | 1,124,543.96 | 20,775.99 | 165,277.86 | 938,490.11 |
| 37206 | PASAJES TERREST. INTER. PARA | 120,467.00 | 120,467.00 | 0.00 | 0.00 | 120,467.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y | 340,082.00 | 275,524.24 | 13,464.12 | 137,246.34 | 124,813.78 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 5,979,724.00 | 1,409,638.55 | 10,949.94 | 231,446.34 | 1,167,242.27 |
| 37602 | VIATICOS EN EL EXT. PARA SERVIDORES | 683,980.00 | 231,200.00 | 0.00 | 0.00 | 231,200.00 |
| 38201 | GASTOS DE ORDEN SOCIAL | 305,357.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 200,421.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38401 | EXPOSICIONES | 10,408.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 1,134,627.00 | 1,785,184.00 | 218,601.27 | 914,374.15 | 652,208.58 |
| 39401 | EROGACIONES POR RESOLUCIONES POR AUT. | 18,000,000.00 | 18,000,000.00 | -970,877.31 | 18,736,676.21 | 234,201.10 |
| 39801 | IMPUESTO SOBRE NOMINAS | 28,608,853.00 | 28,643,233.43 | 6,029,405.48 | 19,220,255.36 | 3,393,572.59 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|--|---|------------|--------------|------------|-------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 1 RECURSOS PROPIOS | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 124,000.00 | 123,529.99 | 0.00 | 27,530.18 | 95,999.81 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 24,000.00 | 24,000.00 | 3.00 | 3,090.45 | 20,906.55 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 106,167.00 | 106,167.00 | 0.00 | 34,077.60 | 72,089.40 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 51,150.00 | 51,150.00 | -1,409.00 | 4,453.22 | 48,105.78 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. CIEN. Y | 36,000.00 | 36,000.00 | 878.76 | 11,292.74 | 23,828.50 |
| 21601 | MATERIAL DE LIMPIEZA | 60,000.00 | 59,000.00 | 0.00 | 9,278.24 | 49,721.76 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA | 480,000.00 | 479,000.00 | 16,304.30 | 153,758.82 | 308,936.88 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 963,161.00 | 943,161.00 | 12,666.56 | 146,980.00 | 783,514.44 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 19,816.00 | 17,316.00 | 0.00 | 0.00 | 17,316.00 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 45,362.00 | 45,362.00 | 0.00 | 32,095.91 | 13,266.09 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 26,385.00 | 21,385.80 | -0.60 | 36,861.71 | -15,475.31 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 386.00 | 10,386.00 | 0.30 | 3,646.70 | 6,739.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 23,554.00 | 23,554.00 | 0.00 | 1,009.04 | 22,544.96 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 2,400.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 366,570.00 | 365,570.00 | 220,309.05 | 587,069.53 | -441,808.58 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 423,900.00 | 414,349.72 | 571,188.61 | 360,589.96 | -517,428.85 |
| 24801 | MATERIALES COMPLEMENTARIOS | 345,668.00 | 305,668.00 | 196,848.60 | 267,766.07 | -158,946.67 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 160,321.00 | 158,255.00 | 0.00 | 40,357.35 | 117,897.65 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 350,387.00 | 324,734.21 | 14,175.82 | 44,290.09 | 266,268.30 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 600,000.00 | 573,253.00 | 0.00 | 17,394.62 | 555,858.38 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 199,643.00 | 198,890.00 | 145,749.99 | 252,250.75 | -199,110.74 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 10,619.00 | 10,619.00 | 139,200.00 | 1,926.01 | -130,507.01 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 408,714.00 | 313,363.11 | 285,684.80 | 36,233.20 | -8,554.89 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 144,000.00 | 139,730.00 | 2,482.44 | 8,041.95 | 129,205.61 |
| 27101 | VESTUARIO Y UNIFORMES | 18,000.00 | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 |
| 27401 | PRODUCTOS TEXTILES | 24,000.00 | 24,000.00 | 0.00 | 339.92 | 23,660.08 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. EXCEPTO | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 |
| 29101 | HERRAMIENTAS MENORES | 77,754.00 | 75,545.20 | 17,766.88 | 83,463.72 | -25,685.40 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 6,464.00 | 6,048.00 | 0.00 | 19,015.51 | -12,967.51 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y | 2,029.00 | 2,029.00 | 0.00 | 97.00 | 1,932.00 |



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|--------------|--|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | | |
| | SUB-PROGRAMA 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | | |
| | PROYECTO 1 RECURSOS PROPIOS | | | | | |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 60,000.00 | 60,000.00 | 0.00 | 40,440.83 | 19,559.17 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E | 0.00 | 12,000.00 | 0.00 | 9,545.64 | 2,454.36 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 58,966.00 | 58,966.00 | 0.00 | 13,986.12 | 44,979.88 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 57,537.00 | 41,537.00 | 25,552.63 | 69,872.85 | -53,888.48 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES | 800.00 | 800.00 | 0.00 | 160.00 | 640.00 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------------|---|--|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 1 RECURSOS PROPIOS | | | | |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 15,566.00 | 15,566.00 | 0.00 | 99,247.00 | -83,681.00 |
| 31201 | SERVICIO DE GAS | 47,863.00 | 47,863.00 | 0.00 | 0.00 | 47,863.00 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 324,000.00 | 324,000.00 | 0.00 | 0.00 | 324,000.00 |
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 0.00 | 0.00 | -2,028.20 | 42,805.57 | -40,777.37 |
| 31801 | SERVICIO POSTAL | 36,000.00 | 34,500.00 | 0.00 | 8,854.26 | 25,645.74 |
| 32101 | ARRENDAMIENTO DE TERRENOS | 300,000.00 | 300,000.00 | 13,104.45 | 1,895.54 | 285,000.01 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 48,000.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y BIENES | 33,373.00 | 33,373.00 | 0.00 | 0.00 | 33,373.00 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 |
| 32505 | ARRENDAMIENTO DE VEH. TERRESTRES, | 120,000.00 | 120,000.00 | 41,603.40 | 0.00 | 78,396.60 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 0.00 | 0.00 | 0.00 | 17,400.00 | -17,400.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y REGALIAS | 10,812,000.00 | 9,918,798.00 | 0.00 | 70,296.57 | 9,848,501.43 |
| 33301 | SERV. DE DESARR. DE APLICA. | 89,322.00 | 89,322.00 | 0.00 | 0.00 | 89,322.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE | 182,988.00 | 182,988.00 | 0.00 | 0.00 | 182,988.00 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES | 198,000.00 | 198,000.00 | 0.00 | 21,632.46 | 176,367.54 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 41,014.00 | 41,014.00 | 0.00 | 0.00 | 41,014.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 14,368.00 | 14,368.00 | 50,194.53 | 11,704.79 | -47,531.32 |
| 33602 | OTROS SERVICIOS COMERCIALES | 37,965.00 | 37,965.00 | 301,264.14 | 243,141.61 | -506,440.75 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA PREST. DE | 104,867.00 | 104,867.00 | 0.00 | 0.00 | 104,867.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 360,000.00 | 360,000.00 | 36.00 | 35,897.23 | 324,066.77 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE LA | 96,000.00 | 96,000.00 | 8,932.56 | 92,447.15 | -5,379.71 |
| 33903 | SERVICIOS INTEGRALES | 1,146,720.00 | 1,121,894.26 | 579,353.70 | 471,949.08 | 70,591.48 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 7,885.00 | 7,885.00 | 2,706.06 | 6,017.31 | -838.37 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 0.00 | 0.00 | 0.00 | 70,793.42 | -70,793.42 |
| 34601 | ALMACENAJE, EMBALAJE Y ENVASE | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 24,000.00 |
| 34701 | FLETES Y MANIOBRAS | 14,991.00 | 14,991.00 | 0.00 | 17,528.56 | -2,537.56 |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 424,267.00 | 424,267.00 | 15,172.80 | 75,152.86 | 333,941.34 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 85,844.00 | 85,844.00 | 20,470.71 | 34,791.88 | 30,581.41 |
| 35301 | MANT. Y CONSERV. DE BIENES | 211,888.00 | 210,786.00 | 0.00 | 6,500.00 | 204,286.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. | 479,839.00 | 439,839.00 | 3,876.66 | 75,181.92 | 360,780.42 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 72,000.00 | 70,929.99 | -20,470.40 | 62,326.80 | 29,073.59 |



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| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 1 RECURSOS PROPIOS | | | | |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 724,038.00 | 722,936.00 | 8,816.00 | 293,523.05 | 420,596.95 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E | 13,567.00 | 13,567.00 | 0.00 | 0.00 | 13,567.00 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 140,156.00 | 140,156.00 | 0.00 | 47,025.14 | 93,130.86 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO | 10,213.00 | 10,213.00 | 0.00 | 0.00 | 10,213.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 39,523.00 | 39,523.00 | 0.00 | 0.00 | 39,523.00 |
| 37106 | PASAJES AEREOS INTER. PARA SER. | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 48,000.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 240,000.00 | 239,634.00 | 61,637.38 | 95,105.44 | 82,891.18 |
| 37206 | PASAJES TERREST. INTER. PARA | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 36,000.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y | 46,704.00 | 46,704.00 | 300,030.21 | 354,013.99 | -607,340.20 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 1,680,000.00 | 1,680,000.00 | 0.00 | 0.00 | 1,680,000.00 |
| 37602 | VIATICOS EN EL EXT. PARA SERVIDORES | 96,000.00 | 96,000.00 | 0.00 | 0.00 | 96,000.00 |
| 38201 | GASTOS DE ORDEN SOCIAL | 34,951.00 | 34,951.00 | 0.00 | 0.00 | 34,951.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 9,650.00 | 9,650.00 | 0.00 | 0.00 | 9,650.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 106,685.00 | 106,685.00 | 126,904.00 | 63,254.48 | -83,473.48 |



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|--------------|--|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | | |
| | SUB-PROGRAMA 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | | |
| | PROYECTO 1 RECURSOS PROPIOS | | | | | |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 0.00 | 733,202.00 | 0.00 | 733,202.00 | 0.00 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------------|---|--|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 2 APOYO A ACTIVIDADES ACADEMICAS | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 51,255.71 | 7,183.50 | 26,039.08 | 18,033.13 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 0.00 | 1,542.50 | 0.00 | 1,542.50 | 0.00 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 0.00 | 6,681.60 | 0.00 | 4,674.80 | 2,006.80 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 0.00 | 302,237.64 | 135,959.65 | 37,521.64 | 128,756.35 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. CIEN. Y | 0.00 | 121,949.08 | -31,965.00 | 138,100.67 | 15,813.41 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 115,112.15 | 800.00 | 84,532.09 | 29,780.06 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 0.00 | 3,431.82 | 329.00 | 3,431.82 | -329.00 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 0.00 | 1,750.00 | 0.00 | 1,542.80 | 207.20 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 37,502.10 | 24,281.44 | 13,589.18 | -368.52 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 2,108.41 | 1,873.51 | 220.40 | 14.50 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 98,915.02 | 0.00 | 34,866.27 | 64,048.75 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 239,543.07 | 3,520.55 | 185,082.66 | 50,939.86 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 0.00 | 391,331.77 | 164,590.74 | 219,484.36 | 7,256.67 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 466,965.22 | 96,826.53 | 409,014.70 | -38,876.01 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 0.00 | 120,596.17 | 26,012.72 | 23,268.87 | 71,314.58 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 1,305,563.30 | 166,160.39 | 1,089,227.12 | 50,175.79 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 0.00 | 737,731.84 | 29,203.61 | 528,205.32 | 180,322.91 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 0.00 | 135,790.68 | 4,600.00 | 98,970.68 | 32,220.00 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 18,327.88 | 0.00 | 16,763.38 | 1,564.50 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 0.00 | 812,401.85 | 69,348.14 | 670,309.59 | 72,744.12 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 158,182.54 | 26,651.98 | 129,513.10 | 2,017.46 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 0.00 | 1,304.25 | 995.60 | 546.45 | -237.80 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 0.00 | 5,487.34 | 0.00 | 5,487.34 | 0.00 |
| 27401 | PRODUCTOS TEXTILES | 0.00 | 13,922.43 | 0.00 | 13,451.53 | 470.90 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 314,603.49 | 135,115.45 | 162,483.15 | 17,004.89 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 0.00 | 10,800.02 | 360.02 | 6,568.98 | 3,871.02 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y | 0.00 | 2,824.70 | -647.49 | 343.40 | 3,128.79 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 0.00 | 4,078.97 | -960.00 | 4,078.97 | 960.00 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E | 0.00 | 123,340.87 | 4,804.00 | 88,536.87 | 30,000.00 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 0.00 | 684.84 | 0.00 | 684.84 | 0.00 |



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| <i>PTDA</i> | <i>DESCRIPCION</i> | <i>AUTORIZADO</i> | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>DISPONIBLE</i> |
|--------------|--|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | | |
| | SUB-PROGRAMA 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | | |
| | PROYECTO 2 APOYO A ACTIVIDADES ACADEMICAS | | | | | |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 0.00 | 102,161.43 | 18,747.51 | 83,180.88 | 233.04 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES | 0.00 | 14,855.40 | 9,387.00 | 5,468.40 | 0.00 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------------|--|--|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 2 APOYO A ACTIVIDADES ACADEMICAS | | | | |
| 31201 | SERVICIO DE GAS | 0.00 | 11,398.80 | 0.00 | 11,398.80 | 0.00 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 0.00 | 0.00 | -4,640.00 | 4,640.00 | 0.00 |
| 31801 | SERVICIO POSTAL | 0.00 | 14,686.10 | 6,082.57 | 7,268.03 | 1,335.50 |
| 31902 | CONTRATACION DE OTROS SERVICIOS | 0.00 | 57,900.00 | 0.00 | 33,900.00 | 24,000.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y REGALIAS | 0.00 | 14,800.00 | 0.00 | 14,800.00 | 0.00 |
| 33301 | SERV. DE DESARR. DE APLICA. | 0.00 | 405.13 | 0.00 | 405.13 | 0.00 |
| 33302 | SERVICIOS ESTADISTICOS Y GEOGRAFICOS | 0.00 | 60,000.00 | 0.00 | 32,000.00 | 28,000.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE | 0.00 | 71,350.37 | 5,059.20 | 66,291.17 | 0.00 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES | 0.00 | 550,747.75 | 28,491.84 | 438,053.17 | 84,202.74 |
| 33601 | SERVICIOS RELACIONADOS CON | 0.00 | 682,660.81 | 9,471.66 | 590,524.02 | 82,665.13 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 451,626.43 | 25,157.04 | 461,096.31 | -34,626.92 |
| 33603 | IMPRES. DE DOC. OFIC. PARA LA PREST. DE | 0.00 | 25,201.76 | 12,600.88 | 12,600.88 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 0.00 | 823,212.38 | 126,646.42 | 547,150.32 | 149,415.64 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE LA | 0.00 | 609,781.98 | 20,497.65 | 405,017.34 | 184,266.99 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 183,896.44 | 0.00 | 182,978.80 | 917.64 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 0.00 | 41,715.59 | 3,162.74 | 36,254.25 | 2,298.60 |
| 34701 | FLETES Y MANIOBRAS | 0.00 | 16,497.37 | 0.00 | 13,707.37 | 2,790.00 |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 0.00 | 42,224.16 | 0.00 | 2,000.00 | 40,224.16 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. | 0.00 | 199,162.68 | 9,987.60 | 46,087.20 | 143,087.88 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 0.00 | 1,498.72 | 0.00 | 1,498.72 | 0.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 0.00 | 28,344.08 | 0.00 | 28,344.08 | 0.00 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E | 0.00 | 29,000.00 | 0.00 | 29,000.00 | 0.00 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 0.00 | 38,749.98 | 0.00 | 38,749.98 | 0.00 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO | 0.00 | 201,521.00 | 0.00 | 1,521.00 | 200,000.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 0.00 | 5,640.00 | 0.00 | 5,640.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 0.00 | 623,719.04 | 5,650.12 | 327,415.94 | 290,652.98 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y | 0.00 | 1,162,797.70 | 82,131.83 | 990,981.21 | 89,684.66 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 0.00 | 235,555.45 | 13,058.86 | 106,105.49 | 116,391.10 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 1,230.00 | 0.00 | 1,230.00 | 0.00 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|---------------------------------------|--|------------|--------------|------------|------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 3 MICRORREGIONES DE ATENCION PRIORITARIA MAP'S | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 0.00 | 290.00 | 0.00 | -290.00 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 0.00 | 0.00 | 61,648.00 | 0.00 | -61,648.00 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA | 0.00 | 29,990.45 | 0.00 | 29,990.45 | 0.00 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 199,422.27 | 9,787.88 | 164,984.50 | 24,649.89 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 0.00 | 7,299.30 | 0.01 | 3,299.45 | 3,999.84 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 0.00 | 41,011.43 | 0.00 | 39,011.43 | 2,000.00 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 75,199.00 | 8,000.11 | 67,196.73 | 2.16 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 13,700.00 | 0.00 | 12,499.80 | 1,200.20 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 24,668.60 | 50.00 | 17,000.00 | 7,618.60 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 20,000.00 | 11,000.00 | 8,999.28 | 0.72 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 96,231.06 | 2,002.00 | 94,229.06 | 0.00 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 0.00 | 173,318.27 | 14,500.15 | 157,818.12 | 1,000.00 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 204,629.47 | 4,955.14 | 199,674.33 | 0.00 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 0.00 | 83,997.17 | 8,000.00 | 71,496.83 | 4,500.34 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 121,959.27 | 16,113.73 | 85,038.57 | 20,806.97 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 0.00 | 335,071.77 | -17,323.40 | 321,531.01 | 30,864.16 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 0.00 | 23,000.00 | 5,805.00 | 5,695.00 | 11,500.00 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 0.00 | 388,511.85 | 66,649.41 | 178,571.68 | 143,290.76 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 6,722.30 | -6,000.00 | 6,722.30 | 6,000.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 0.00 | 4,512.66 | 4,988.00 | 9,929.60 | -10,404.94 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 87,228.09 | 3,000.00 | 84,228.09 | 0.00 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 0.00 | 25,999.98 | 6,000.00 | 19,999.98 | 0.00 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 0.00 | 25,620.00 | 8,116.00 | 17,504.00 | 0.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 0.00 | 51,911.53 | -26,912.00 | 78,823.53 | 0.00 |



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|-------------|---|---|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 3 MICRORREGIONES DE ATENCION PRIORITARIA MAP´S | | | | |
| 31301 | SERVICIO DE AGUA | 0.00 | 188.14 | 0.00 | 188.14 | 0.00 |
| 31801 | SERVICIO POSTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 0.00 | 35,080.00 | 0.00 | 24,476.00 | 10,604.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 0.00 | 0.00 | -20,000.00 | 20,000.00 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 0.00 | 178,998.00 | 86,559.21 | 77,997.59 | 14,441.20 |
| 34701 | FLETES Y MANIOBRAS | 0.00 | 148.50 | 0.00 | 148.50 | 0.00 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 0.00 | 153.00 | 0.00 | 153.00 | 0.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. | 0.00 | 58,308.28 | 0.00 | 58,308.28 | 0.00 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 0.00 | 75,991.92 | 4,841.20 | 71,150.72 | 0.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 0.00 | 3,795.52 | 0.00 | 3,795.52 | 0.00 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 0.00 | 22,311.00 | 2,064.00 | 13,819.00 | 6,428.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y | 0.00 | 11,760.06 | -184.00 | 11,944.06 | 0.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 0.00 | 34,530.00 | 6,430.00 | 0.00 | 28,100.00 |



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| PTDA | DESCRIPCION | AUTORIZADO | MODIFICADO | COMPROMETIDO | EJERCIDO | DISPONIBLE |
|-------|---------------------------------------|---|------------|--------------|-----------|------------|
| | PROGRAMA | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | |
| | SUB-PROGRAMA | 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | |
| | PROYECTO | 4 CAPACITACION E INNOVACION TECNOLOGICA | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 470.01 | 470.01 | 0.00 | 0.00 |
| 21601 | MATERIAL DE LIMPIEZA | 0.00 | 1,000.00 | 0.00 | 574.10 | 425.90 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA | 0.00 | 1,000.00 | 0.00 | 225.09 | 774.91 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 20,000.00 | 0.00 | 15,254.40 | 4,745.60 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 0.00 | 2,500.00 | 0.00 | 1,450.00 | 1,050.00 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 24,999.20 | 0.00 | 35,550.00 | -10,550.80 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 1,000.00 | 0.00 | 834.77 | 165.23 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 0.00 | 9,550.28 | 19,821.34 | 5,774.57 | -16,045.63 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 30,000.00 | -140.00 | 28,989.83 | 1,150.17 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 0.00 | 2,066.00 | 0.00 | 1,274.50 | 791.50 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 45,652.79 | 0.00 | 45,652.79 | 0.00 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 0.00 | 26,747.00 | 0.00 | 22,773.65 | 3,973.35 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 0.00 | 20,753.00 | 840.00 | 15,039.00 | 4,874.00 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 0.00 | 0.00 | 990.82 | -990.82 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 0.00 | 23,350.89 | 8,434.83 | 14,836.04 | 80.02 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 0.00 | 4,270.00 | 0.00 | 4,270.00 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 2,208.80 | 0.00 | 740.26 | 1,468.54 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 0.00 | 416.00 | 0.00 | 84.00 | 332.00 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E | 0.00 | 0.00 | 0.00 | 467.99 | -467.99 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS | 0.00 | 16,000.00 | 0.00 | 15,613.60 | 386.40 |



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| <i>PTDA</i> | <i>DESCRIPCION</i> | <i>AUTORIZADO</i> | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>DISPONIBLE</i> |
|-------------|--|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. | | | | | |
| | SUB-PROGRAMA 55 DES. Y APLI. DE PROG. EN MAT. AGRO. | | | | | |
| | PROYECTO 4 CAPACITACION E INNOVACION TECNOLOGICA | | | | | |
| 31401 | SERVICIO TELEFONICO CONVENCIONAL | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| 31801 | SERVICIO POSTAL | 0.00 | 1,500.00 | 1,929.26 | 1,594.76 | -2,024.02 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 174,825.74 | 19,296.56 | 195,622.75 | -40,093.57 |
| 35301 | MANT. Y CONSERV. DE BIENES | 0.00 | 1,102.00 | 0.00 | 1,102.00 | 0.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. | 0.00 | 40,000.00 | 0.00 | 39,489.53 | 510.47 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 0.00 | 1,070.01 | 0.00 | 1,070.01 | 0.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 0.00 | 1,102.00 | 0.00 | 1,102.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. | 0.00 | 366.00 | 780.00 | 993.00 | -1,407.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 0.00 | 0.00 | 328.00 | 0.00 | -328.00 |



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|-------------|---|-------------------|-------------------------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | M01 | ACTIVIDADES DE APOYO ADMINISTRATIVO | | | |
| | SUB-PROGRAMA | 52 | ACTIVIDADES DE APOYO ADMINISTRATIVO | | | |
| | PROYECTO | 0 | RECURSOS FISCALES | | | |
| 11301 | SUELDOS BASE | 72,565,424.00 | 33,018,267.33 | 3,696,822.72 | 22,449,233.73 | 6,872,210.88 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. | 0.00 | 98,808.64 | 292.89 | 46,399.28 | 52,116.47 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA | 0.00 | 11,466,881.71 | 955,452.95 | 10,429,859.41 | 81,569.35 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 2,200,262.69 | 1,383,974.42 | 1,397,164.70 | -580,876.43 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE | 0.00 | 3,470,973.60 | 2,130,333.06 | 574,653.89 | 765,986.65 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 0.00 | 88,868.93 | 2,725.98 | 32,398.01 | 53,744.94 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. | 0.00 | 125,432.27 | 62,483.29 | 101,668.55 | -38,719.57 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MAT. | 0.00 | 48,644.52 | 0.00 | 0.00 | 48,644.52 |
| 14101 | APORTACIONES AL ISSSTE | 0.00 | 1,998,740.95 | 290,857.39 | 1,549,755.45 | 158,128.11 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 0.00 | 752,740.68 | 61,309.51 | 252,895.32 | 438,535.85 |
| 14201 | APORTACIONES AL FOVISSSTE | 0.00 | 3,494,212.93 | 96,749.83 | 3,089,841.27 | 307,621.83 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL | 0.00 | 951,192.05 | 43,359.68 | 783,878.35 | 123,954.02 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 0.00 | 176,895.72 | 21,603.09 | 87,393.83 | 67,898.80 |
| 14401 | CUOTAS PARA EL SEG. DE VIDA DEL | 0.00 | 880,037.54 | 0.00 | 0.00 | 880,037.54 |
| 14406 | SEGURO DE RESP. CIVIL, ASIST. LEGAL Y | 0.00 | 1,040.22 | 0.00 | 0.00 | 1,040.22 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 2,173,250.08 | 0.00 | 90,934.63 | 2,082,315.45 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 134,098.29 | 0.00 | 0.00 | 134,098.29 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O | 0.00 | 7,672,515.89 | 99,030.96 | 7,825,192.40 | -251,707.47 |
| 15402 | COMPENSACION GARANTIZADA | 0.00 | 11,870,179.22 | 968,831.36 | 9,943,450.44 | 957,897.42 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 0.00 | 67,951.22 | 0.00 | 6,242.50 | 61,708.72 |



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|-------|--|-------------------------------------|--------------|--------------|--------------|------------|
| | PROGRAMA | 001 FUNCION PUBLICA Y BUEN GOBIERNO | | | | |
| | SUB-PROGRAMA | 41 FUNCIÓN PUBLICA Y BUEN GOBIERNO | | | | |
| | PROYECTO | 0 RECURSOS FISCALES | | | | |
| 11301 | SUELDOS BASE | 1,107,108.00 | 1,918,586.48 | 229,552.76 | 1,744,342.37 | -55,308.65 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. | 0.00 | 1,920.00 | 0.00 | 1,920.00 | 0.00 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 113,422.00 | 111,918.29 | 58,092.51 | 53,210.65 | 615.13 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE | 0.00 | 262,362.95 | 123,316.73 | 129,487.44 | 9,558.78 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. | 0.00 | 7,052.10 | 3,526.05 | 4,071.24 | -545.19 |
| 14101 | APORTACIONES AL ISSSTE | 0.00 | 168,474.63 | 0.00 | 142,324.45 | 26,150.18 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 49,668.00 | 47,603.00 | 3,402.93 | 0.00 | 44,200.07 |
| 14201 | APORTACIONES AL FOVISSSTE | 35,537.00 | 84,583.40 | 0.00 | 71,456.94 | 13,126.46 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL | 0.00 | 33,833.22 | 0.00 | 28,582.61 | 5,250.61 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 0.00 | 4,886.05 | 1,199.06 | 0.00 | 3,686.99 |
| 14401 | CUOTAS PARA EL SEG. DE VIDA DEL | 0.00 | 32,767.98 | 0.00 | 0.00 | 32,767.98 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO DE RETIRO | 0.00 | 3,327.65 | 0.00 | 0.00 | 3,327.65 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 560,155.64 | 21,758.94 | 538,396.70 | 0.00 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O | 0.00 | 464,371.81 | 5,588.58 | 436,156.27 | 22,626.96 |
| 15402 | COMPENSACION GARANTIZADA | 0.00 | 957,977.43 | 72,940.03 | 864,518.01 | 20,519.39 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



COLEGIO DE POSTGRADUADOS
CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA

AL 30 DE *Noviembre* DEL 2021

FECHA 07/12/2021

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PAGINA

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| <i>PTDA</i> | <i>DESCRIPCION</i> | <i>AUTORIZADO</i> | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>DISPONIBLE</i> |
|-------------|---|-------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA 001 FUNCION PUBLICA Y BUEN GOBIERNO | | | | | |
| | SUB-PROGRAMA 41 FUNCIÓN PUBLICA Y BUEN GOBIERNO | | | | | |
| | PROYECTO 0 RECURSOS FISCALES | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 3,294.00 | 3,294.00 | 0.00 | 0.00 | 3,294.00 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 2,373.00 | 2,373.00 | 0.00 | 0.00 | 2,373.00 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 25,285.00 | 25,285.00 | 0.00 | 0.00 | 25,285.00 |



COLEGIO DE POSTGRADUADOS
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PAGINA

21

| <i>PTDA</i> | <i>DESCRIPCION</i> | <i>AUTORIZADO</i> | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>DISPONIBLE</i> |
|-------------|---|-------------------------------------|-------------------|---------------------|-----------------|-------------------|
| | PROGRAMA | 001 FUNCION PUBLICA Y BUEN GOBIERNO | | | | |
| | SUB-PROGRAMA | 41 FUNCIÓN PUBLICA Y BUEN GOBIERNO | | | | |
| | PROYECTO | 0 RECURSOS FISCALES | | | | |
| 31501 | <i>SERVICIO DE TELEFONIA CELULAR</i> | 6,588.00 | 6,588.00 | 0.00 | 0.00 | 6,588.00 |
| 31801 | <i>SERVICIO POSTAL</i> | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 32301 | <i>ARRENDAMIENTO DE EQUIPO Y BIENES</i> | 27,211.00 | 27,211.00 | 0.00 | 0.00 | 27,211.00 |
| 32505 | <i>ARRENDAMIENTO DE VEH. TERRESTRES,</i> | 94,489.00 | 94,489.00 | 0.00 | 0.00 | 94,489.00 |
| 37104 | <i>PASAJES AEREOS NAC. PARA SEV. PUBLICOS</i> | 20,280.00 | 20,280.00 | 20,280.00 | 0.00 | 0.00 |
| 37204 | <i>PASAJES TERRESTRES NAC. PARA SER.</i> | 8,981.00 | 9,755.00 | 900.00 | 6,784.00 | 2,071.00 |
| 37504 | <i>VIATICOS NAC. PARA SERVIDORES PUBLICO</i> | 11,751.00 | 11,751.00 | 850.00 | 10,429.36 | 471.64 |
| 39801 | <i>IMPUESTO SOBRE NOMINAS</i> | 147,514.00 | 113,133.57 | 27,781.81 | 85,351.76 | 0.00 |

TOTAL GENERAL

1,503,002,575.00

1,519,323,508.42

247,310,337.88

1,144,400,015.71

127,613,154.83