



|   |                 |                        |                |
|---|-----------------|------------------------|----------------|
| 1.- ACTIVO                                |                 |                        |                |
| ACTIVO CIRCULANTE                         |                 |                        |                |
| 112 FONDOS FIJOS DE CAJA                  | 146,746.32      |                        |                |
| 113 BANCOS                                | 104,988,350.96  |                        |                |
| 114 INVERSIONES                           | 3,934.70        |                        |                |
| 121 DOCUMENTOS POR COBRAR                 | 595,255.69      |                        |                |
| 127 DEUDORES DIVERSOS                     | 3,448,215.35    |                        |                |
| 128 ESTIMACIONES PARA CUENTAS INCOBRABLES | -2,416,911.73   |                        |                |
| 157 BONIFICACION FISCAL                   | 906.61          |                        |                |
| 158 MINISTRACION DE RECURSOS INSTITUTOS   | 5,460.07        |                        |                |
| 142 ALMACEN GENERAL                       | 1,329,179.63    |                        |                |
|   |                 |                        |                |
|   |                 | SUMA ACTIVO CIRCULANTE | 108,101,137.60 |
| ACTIVO FIJO                               |                 |                        |                |
| 161 TERRENOS                              | 168,910.25      |                        |                |
| 162 EDIFICIOS Y CONSTRUCCIONES            | 227,018,404.14  |                        |                |
| MENOS: DEPRECIACION ACUMULADA             | -118,381,895.53 |                        | 108,636,508.61 |
| 163 MOBILIARIO Y EQUIPO DE ADMINISTRACION | 13,490,975.00   |                        |                |
| MENOS: DEPRECIACION ACUMULADA             | -11,785,293.25  |                        | 1,705,681.75   |
| 164 MAQ.Y EQUIPO AGROP.Y DE COMUNICACION  | 35,458,078.63   |                        |                |
| MENOS: DEPRECIACION ACUMULADA             | -33,756,407.80  |                        | 1,701,670.83   |
| 165 VEHICULOS Y EQUIPO DE TRANSPORTE      | 49,234,077.64   |                        |                |
| MENOS: DEPRECIACION ACUMULADA             | -49,174,317.25  |                        | 59,760.39      |
| 166 HERRAMIENTAS                          | 614,149.68      |                        |                |
| MENOS: DEPRECIACION ACUMULADA             | -608,372.91     |                        | 5,776.77       |



## BALANCE GENERAL AL 31 DE AGOSTO DEL 2022

|  |                        |                  |
|--|------------------------|------------------|
| 168 MAQUINARIA Y EQUIPO ELECTRICO            | 2,141,254.07           |                  |
| MENOS: DEPRECIACION ACUMULADA                | <u>-1,849,203.93</u>   | 292,050.14       |
| 169 EQUIPO DE PROCESAMIENTO DE DATOS         | 38,860,518.34          |                  |
| MENOS: DEPRECIACION ACUMULADA                | <u>-38,587,301.81</u>  | 273,216.53       |
| 170 EQUIPO E INSTRUMENTAL DE LABORATORIO     | 288,820,901.83         |                  |
| MENOS: DEPRECIACION ACUMULADA                | <u>-282,277,658.01</u> | 6,543,243.82     |
| 171 EQUIPO EDUCACIONAL Y RECREATIVO          | 9,230,856.12           |                  |
| MENOS: DEPRECIACION ACUMULADA                | <u>-8,478,901.38</u>   | 751,954.74       |
| 174 REVALUACION DE ACTIVO FIJO               | 5,950,739,614.86       |                  |
| 175 REVAL.DE LA DEPREC.ACUMULADA DE ACT.FIJO | -417,988,623.95        |                  |
| 181 OBRAS EN PROCESO                         | 1,065,349.15           |                  |
| SUMA ACTIVO FIJO                             |                        | 5,653,955,113.89 |
| SUMA ACTIVO                                  |                        | 5,762,056,251.49 |
| 2.- PASIVO                                   |                        |                  |
| PASIVO A CORTO PLAZO                         |                        |                  |
| 211 PROVEEDORES                              | -367,759.76            |                  |
| 213 IMPUESTOS POR PAGAR                      | -23,637,591.60         |                  |
| 214 DESC. Y RETENCIONES A FAVOR DE TERCEROS  | -19,794,420.21         |                  |
| 215 ACREEDORES DIVERSOS                      | -6,193,832.41          |                  |
| 216 SUELDOS POR PAGAR                        | -2,412,071.94          |                  |
| 217 FONDOS EN ADMON.PROYECTOS NACIONALES     | -154,006.03            |                  |
| SUMA PASIVO A CORTO PLAZO                    |                        | -52,559,681.95   |
| SUMA PASIVO                                  |                        | -52,559,681.95   |

3.- PATRIMONIO



BALANCE GENERAL AL 31 DE AGOSTO DEL 2022

|  |                   |                       |
|--|-------------------|-----------------------|
| 311 PATRIMONIO                           | -95,504.41        |                       |
| 313 INCREMENTOS AL PATRIMONIO            | -394,810,810.97   |                       |
| 312 TRANSFERENCIAS PARA GASTO DE CAPITAL | -320,356,143.34   |                       |
| 300 SUPERAVIT POR REVALUACION            | -5,605,255,047.75 |                       |
| 314 RESULTADOS DE EJERCICIOS ANTERIORES  | 640,290,651.26    |                       |
| SUMA                                     |                   | -5,680,226,855.21     |
| SUMA PATRIMONIO                          |                   | -5,680,226,855.21     |
| <b>SUPERAVIT</b>                         |                   | <b>-29,269,714.33</b> |
| SUMA PASIVO MAS PATRIMONIO               |                   | -5,762,056,251.49     |



ESTADO DE RESULTADOS AL 31 DE AGOSTO DEL 2022

|   |                 |                        |
|---|-----------------|------------------------|
| 4.- INGRESOS                            |                 |                        |
| 411 TRANSFERENCIAS PARA GASTO CORRIENTE | -817,981,497.48 |                        |
| 421 COLEGIATURAS                        | -387,850.00     |                        |
| 422 OTRAS CUOTAS                        | -850,384.46     |                        |
| 423 VENTA DE PRODUCTOS Y SUBPRODUCTOS   | -1,494,112.69   |                        |
| 424 VENTA DE SERVICIOS                  | -139,339.25     |                        |
| 426 PRODUCTOS FINANCIEROS               | -2,252,537.93   |                        |
| 427 OTROS PRODUCTOS                     | -4,624,693.25   |                        |
| 439 OTROS ING. Y BENEFICIOS VARIOS      | -47,371,829.31  |                        |
| SUMA INGRESOS                           |                 | <b>-875,102,244.37</b> |
| 5.- EGRESOS                             |                 |                        |
| 511 COSTO DE PROGRAMAS INTERNOS         | 829,221,415.77  |                        |
| 521 OTROS GASTOS                        | 16,611,114.27   |                        |
| SUMA EGRESOS                            |                 | <b>845,832,530.04</b>  |
| <b>315 RESULTADOS DEL EJERCICIO</b>     |                 | <b>29,269,714.33</b>   |



**COLEGIO DE POSTGRADUADOS**  
**CONTROL PRESUPUESTAL**

RESUMEN DE MOVOTOS POR PARTIDA

AL **31 DE Agosto**

DEL **2022**

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INFPCP147

PAGINA

**1**

| PARTIDA      | DENOMINACION                      | ORIGINAL ANUAL | MODIFICADO       | COMPROMETIDO  | DEVENGADO      | EJERCIDO      | PAGADO         | DISPONIBLE     |
|--------------|-----------------------------------|----------------|------------------|---------------|----------------|---------------|----------------|----------------|
| <b>11301</b> | SUELDOS BASE                      | 371,766,125.00 | 418,822,809.55   | 5,342,269.23  | 265,804,950.38 | 23,210,929.51 | 242,594,020.87 | 147,675,589.94 |
| <b>12201</b> | SUELDOS BASE AL PERSONAL EVENTUAL | 0.00           | 45,977,711.16    | 441,411.88    | 18,241,869.72  | 0.00          | 18,241,869.72  | 27,294,429.56  |
| <b>13101</b> | PRIMA QUINQUENAL POR AÑOS DE      | 51,780.00      | 54,042.67        | 0.00          | 32,959.83      | 3,652.50      | 29,307.33      | 21,082.84      |
| <b>13102</b> | ACRED.POR AÑOS DE SERV. EN LA     | 151,226,855.00 | 309,653,514.04   | 2,014,356.57  | 182,347,753.28 | 11,752,618.98 | 170,595,134.30 | 125,291,404.19 |
| <b>13201</b> | PRIMAS DE VACACIONES Y DOMINICAL  | 39,786,849.00  | 33,913,501.95    | 0.00          | 21,693,184.51  | 27,582.76     | 21,665,601.75  | 12,220,317.44  |
| <b>13202</b> | AGUINALDO O GRATIFICACIÓN DE FIN  | 47,416,320.00  | 48,224,753.70    | 0.00          | 449,811.54     | 39,860.52     | 409,951.02     | 47,774,942.16  |
| <b>13301</b> | REMUNERACIÓN POR HORAS EXTRAORD.  | 3,113,617.00   | 846,728.13       | 0.00          | 552,891.98     | 2,787.31      | 550,104.67     | 293,836.15     |
| <b>13407</b> | COMPENSACIONES ADICIONALES POR    | 263,340.00     | 3,880,181.76     | 0.00          | 2,158,061.09   | 287,324.88    | 1,870,736.21   | 1,722,120.67   |
| <b>13409</b> | COMPENSACIÓN POR ADQUISICIÓN DE   | 2,294,443.00   | 1,932,275.11     | 0.00          | 1,625,623.13   | 0.00          | 1,625,623.13   | 306,651.98     |
| <b>14101</b> | APORTACIONES AL ISSSTE            | 37,797,517.00  | 38,079,705.00    | 807,552.39    | 21,723,466.55  | 7,977,375.41  | 13,746,091.14  | 15,548,686.06  |
| <b>14105</b> | APORT. AL SEG. DE CESANTIA EN     | 12,645,351.00  | 12,665,283.00    | -0.63         | 7,468,549.83   | 0.00          | 7,468,549.83   | 5,196,733.80   |
| <b>14201</b> | APORTACIONES AL FOVISSSTE         | 14,990,216.00  | 15,092,515.00    | 999,982.64    | 9,889,673.72   | 1,596,841.01  | 8,292,832.71   | 4,202,858.64   |
| <b>14301</b> | APORT.AL SIST. DE AHORRO PARA EL  | 5,996,087.00   | 6,051,555.00     | 225,042.76    | 5,342,032.78   | 2,491,574.79  | 2,850,457.99   | 484,479.46     |
| <b>14302</b> | DEPÓSITOS PARA EL AHORRO          | 3,672,623.00   | 2,114,092.00     | 0.00          | 1,676,442.47   | 0.00          | 1,676,442.47   | 437,649.53     |
| <b>14401</b> | CUOTAS PARA EL SEG. DE VIDA DEL   | 0.00           | 17,463,893.47    | 0.00          | 17,463,893.47  | 0.00          | 17,463,893.47  | 0.00           |
| <b>14403</b> | CUOTAS PARA EL SEG. DE GAS. MED.  | 7,362,506.00   | 36,734,005.64    | 0.00          | 36,711,584.34  | 0.00          | 36,711,584.34  | 22,421.30      |
| <b>14405</b> | CUOTA PARA EL SEG. COLECTIVO DE   | 707,866.00     | 3,707,889.00     | 0.00          | 3,000,000.00   | 0.00          | 3,000,000.00   | 707,889.00     |
| <b>14406</b> | SEGURO DE RESP. CIVIL, ASIST.     | 64,970.00      | 64,970.00        | 0.00          | 0.00           | 0.00          | 0.00           | 64,970.00      |
| <b>15202</b> | PAGO DE LIQUIDACIONES             | 0.00           | 17,774,931.63    | 0.00          | 1,656,171.71   | 38,499.07     | 1,617,672.64   | 16,118,759.92  |
| <b>15301</b> | PRESTACIONES DE RETIRO            | 0.00           | 38,259,743.00    | 0.00          | 22,480,781.24  | -90,921.70    | 22,571,702.94  | 15,778,961.76  |
| <b>15401</b> | PRESTACIONES ESTABLECIDAS POR CGT | 88,126,374.00  | 87,965,103.33    | 3,605,862.44  | 83,079,546.28  | 1,876,515.90  | 81,203,030.38  | 1,279,694.61   |
| <b>15402</b> | COMPENSACION GARANTIZADA          | 13,939,584.00  | 13,924,971.33    | 0.10          | 8,414,641.94   | 955,563.07    | 7,459,078.87   | 5,510,329.29   |
| <b>15403</b> | ASIGNACIONES ADICIONALES AL       | 572,880.00     | 223,242.69       | 0.00          | 139,940.16     | 6,592.66      | 133,347.50     | 83,302.53      |
| <b>15901</b> | OTRAS PRESTACIONES                | 11,332,340.00  | 11,332,340.00    | 0.00          | 11,332,339.80  | 0.00          | 11,332,339.80  | 0.20           |
| <b>17102</b> | ESTIMULOS AL PERSONAL OPERATIVO   | 16,487,152.00  | 17,451,427.84    | 0.00          | 0.00           | 0.00          | 0.00           | 17,451,427.84  |
| <b>1000</b>  | SERVICIOS PERSONALES              | 829,614,795.00 | 1,182,211,186.00 | 13,436,477.38 | 723,286,169.75 | 50,176,796.67 | 673,109,373.08 | 445,488,538.87 |
| <b>21101</b> | MATERIALES Y UTILES DE OFICINA    | 2,418,878.79   | 2,221,227.87     | 160,853.72    | 79,387.86      | 6,697.40      | 72,690.46      | 1,980,986.29   |
| <b>21201</b> | MAT. Y UTILES DE IMPRESION Y      | 236,076.00     | 102,070.23       | 11,338.74     | 18,396.75      | -450.00       | 18,846.75      | 72,334.74      |
| <b>21401</b> | MAT. Y UTILES PARA EL PROCES.     | 2,196,707.00   | 2,247,930.00     | 2,081,166.01  | 126,795.73     | 218.00        | 126,577.73     | 39,968.26      |
| <b>21501</b> | MATERIAL DE APOYO INFORMATIVO     | 438,576.00     | 179,172.91       | 0.00          | 48,751.00      | 30,199.60     | 18,551.40      | 130,421.91     |
| <b>21502</b> | MAT. PARA INF. EN ACT. DE INV.    | 12,038,408.00  | 21,521,722.00    | 61,564.77     | 92,310.86      | -9,373.25     | 101,684.11     | 21,367,846.37  |
| <b>21601</b> | MATERIAL DE LIMPIEZA              | 2,560,887.90   | 2,513,374.14     | 2,321,798.14  | 167,150.54     | 40,852.71     | 126,297.83     | 24,425.46      |



**COLEGIO DE POSTGRADUADOS**  
**CONTROL PRESUPUESTAL**

RESUMEN DE MOVOTOS POR PARTIDA

AL **31 DE Agosto**

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INFCP147

PAGINA

**2**

| PARTIDA      | DENOMINACION                      | ORIGINAL ANUAL | MODIFICADO    | COMPROMETIDO  | DEVENGADO     | EJERCIDO    | PAGADO        | DISPONIBLE    |
|--------------|-----------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|---------------|
| <b>22104</b> | PROD. ALIMEN. PARA EL PERS. EN LA | 3,250,820.91   | 1,134,964.91  | 130,363.68    | 116,038.63    | -4,649.93   | 120,688.56    | 888,562.60    |
| <b>22201</b> | PRODUCTOS ALIMENTICIOS PARA       | 7,988,305.00   | 8,756,074.00  | 1,901,830.45  | 5,376,022.51  | 244,231.68  | 5,131,790.83  | 1,478,221.04  |
| <b>22301</b> | UTENSILIOS PARA EL SERV. DE       | 46,168.00      | 61,346.09     | 0.00          | 8,531.26      | 0.00        | 8,531.26      | 52,814.83     |
| <b>24101</b> | PRODUCTOS MINERALES NO METALICOS  | 307,943.00     | 241,059.33    | 11,136.00     | 80,258.01     | 0.00        | 80,258.01     | 149,665.32    |
| <b>24201</b> | CEMENTO Y PRODUCTOS DE CONCRETO   | 452,349.31     | 354,816.99    | 56,974.56     | 112,574.61    | 6,164.24    | 106,410.37    | 185,267.82    |
| <b>24301</b> | CAL, YESO Y PRODUCTOS DE YESO     | 225,697.00     | 224,396.00    | 0.00          | 68,618.15     | 0.00        | 68,618.15     | 155,777.85    |
| <b>24401</b> | MADERA Y PRODUCTOS DE MADERA      | 430,867.00     | 188,394.17    | 16,345.56     | 26,827.55     | 1,334.00    | 25,493.55     | 145,221.06    |
| <b>24501</b> | VIDRIO Y PRODUCTOS DE VIDRIO      | 851,000.00     | 281,536.31    | -599.99       | 179,906.86    | 0.00        | 179,906.86    | 102,229.44    |
| <b>24601</b> | MATERIAL ELECTRICO Y ELECTRONICO  | 4,449,611.23   | 3,165,428.88  | 426,338.89    | 897,053.24    | -28,379.26  | 925,432.50    | 1,842,036.75  |
| <b>24701</b> | ARTIC. METALICOS PARA LA          | 4,463,773.05   | 3,160,836.00  | 166,984.01    | 1,004,927.48  | 85,970.99   | 918,956.49    | 1,988,924.51  |
| <b>24801</b> | MATERIALES COMPLEMENTARIOS        | 2,373,262.35   | 2,389,108.00  | 320,148.53    | 869,684.41    | 75,063.57   | 794,620.84    | 1,199,275.06  |
| <b>24901</b> | OTROS MAT. Y ARTIC. DE            | 1,191,727.27   | 1,010,863.23  | 35,151.58     | 205,447.98    | 5,468.86    | 199,979.12    | 770,263.67    |
| <b>25101</b> | PRODUCTOS QUIMICOS BASICOS        | 4,495,776.21   | 6,543,027.00  | 2,070,105.82  | 674,469.95    | 61,150.15   | 613,319.80    | 3,798,451.23  |
| <b>25201</b> | PLAGUICIDAS, ABONOS Y             | 3,414,353.35   | 4,212,070.00  | 149,762.85    | 1,026,013.85  | 29,770.44   | 996,243.41    | 3,036,293.30  |
| <b>25301</b> | MEDICINAS Y PRODUCTOS             | 1,187,439.00   | 951,243.00    | 342,175.71    | 323,934.11    | 5,369.85    | 318,564.26    | 285,133.18    |
| <b>25401</b> | MAT. ACCESORIOS Y SUMINISTROS     | 713,056.18     | 176,750.00    | 0.00          | 167,375.04    | 0.00        | 167,375.04    | 9,374.96      |
| <b>25501</b> | MAT. ACCESORIOS Y SUMINIS. DE     | 6,267,788.78   | 6,705,392.00  | 1,770,627.45  | 958,640.16    | 57,350.64   | 901,289.52    | 3,976,124.39  |
| <b>25601</b> | FIBRAS SINTÉTICAS, HULES,         | 25,000.00      | 25,000.00     | 0.00          | 0.00          | 0.00        | 0.00          | 25,000.00     |
| <b>25901</b> | OTROS PRODUCTOS QUIMICOS          | 296,576.00     | 264,587.00    | 12,156.82     | 35,444.52     | -2,779.36   | 38,223.88     | 216,985.66    |
| <b>26102</b> | COMBUS. LUBRI. Y ADITIVOS PARA    | 11,930,058.00  | 6,989,002.84  | 6,061,038.44  | 1,119,188.11  | 64,487.32   | 1,054,700.79  | -191,223.71   |
| <b>27101</b> | VESTUARIO Y UNIFORMES             | 2,363,840.00   | 95,850.00     | 0.00          | 0.00          | 0.00        | 0.00          | 95,850.00     |
| <b>27201</b> | PRENDAS DE PROTECCION PERSONAL    | 2,111,405.00   | 133,750.00    | 0.00          | 6,266.01      | 5,356.01    | 910.00        | 127,483.99    |
| <b>27401</b> | PRODUCTOS TEXTILES                | 102,090.00     | 78,385.00     | 0.00          | 2,279.12      | 839.60      | 1,439.52      | 76,105.88     |
| <b>27501</b> | BLANCOS Y OTROS PROD. TEXT.       | 65,000.00      | 24,000.00     | 0.00          | 0.00          | 0.00        | 0.00          | 24,000.00     |
| <b>29101</b> | HERRAMIENTAS MENORES              | 2,517,094.17   | 1,864,265.81  | 165,539.83    | 419,998.94    | 2,301.46    | 417,697.48    | 1,278,727.04  |
| <b>29201</b> | REF. Y ACCESOR. MENORES DE        | 215,722.00     | 267,302.37    | 6,984.36      | 79,951.32     | 586.00      | 79,365.32     | 180,366.69    |
| <b>29301</b> | REFAC. Y ACCES. MENORES DE MOBIL. | 683,208.00     | 228,964.00    | 16,163.78     | 30,460.05     | -614.96     | 31,075.01     | 182,340.17    |
| <b>29401</b> | REFACC. Y ACCE. PARA EQUIPO DE    | 493,099.00     | 371,506.00    | 41,094.97     | 36,086.99     | -10,067.00  | 46,153.99     | 294,324.04    |
| <b>29501</b> | REF. Y ACCE. MENORES DE EQUIP. E  | 558,158.71     | 486,227.60    | 6,960.00      | 105,803.91    | 0.00        | 105,803.91    | 373,463.69    |
| <b>29601</b> | REF. Y ACCE. MENORES DE EQUI. DE  | 1,004,797.00   | 781,334.72    | 32,084.32     | 293,362.08    | 70,156.08   | 223,206.00    | 455,888.32    |
| <b>29801</b> | REF. Y ACCE. DE MAQUINARIA Y      | 893,635.40     | 648,980.37    | 184,955.80    | 216,243.77    | 1,414.02    | 214,829.75    | 247,780.80    |
| <b>29901</b> | REF. Y ACCE. MENORES OTROS BIENES | 74,160.00      | 33,660.00     | 0.00          | 0.00          | 0.00        | 0.00          | 33,660.00     |
| <b>2000</b>  | MATERIALES Y SUMINISTROS          | 85,333,314.61  | 80,635,618.77 | 18,561,044.80 | 14,974,201.36 | 738,668.86  | 14,235,532.50 | 47,100,372.61 |
| <b>31101</b> | SERVICIO DE ENERGIA ELECTRICA     | 12,535,250.00  | 10,015,566.00 | 394,310.00    | 4,515,471.00  | -349,121.00 | 4,864,592.00  | 5,105,785.00  |



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RESUMEN DE MOVOTOS POR PARTIDA

AL **31 DE Agosto**

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PAGINA

**3**

| PARTIDA      | DENOMINACION                      | ORIGINAL ANUAL | MODIFICADO    | COMPROMETIDO  | DEVENGADO     | EJERCIDO    | PAGADO        | DISPONIBLE    |
|--------------|-----------------------------------|----------------|---------------|---------------|---------------|-------------|---------------|---------------|
| <b>31201</b> | SERVICIO DE GAS                   | 723,327.00     | 739,674.45    | 10,729.90     | 53,716.68     | -5,364.95   | 59,081.63     | 675,227.87    |
| <b>31301</b> | SERVICIO DE AGUA                  | 134,994.00     | 117,763.11    | 0.00          | 252,951.93    | 0.00        | 252,951.93    | -135,188.82   |
| <b>31401</b> | SERVICIO TELEFONICO CONVENCIONAL  | 2,766,590.00   | 1,616,590.00  | 1,965,761.04  | 390,234.95    | 0.00        | 390,234.95    | -739,405.99   |
| <b>31501</b> | SERVICIO DE TELEFONIA CELULAR     | 126,750.00     | 334,531.00    | 0.00          | 0.00          | 0.00        | 0.00          | 334,531.00    |
| <b>31701</b> | SERV. DE CONDUCC. DE SEÑALES      | 11,166,526.00  | 4,041,000.00  | 702,721.96    | 660,633.39    | 0.00        | 660,633.39    | 2,677,644.65  |
| <b>31801</b> | SERVICIO POSTAL                   | 418,279.06     | 414,041.66    | 108,583.21    | 63,537.81     | -6,105.26   | 69,643.07     | 241,920.64    |
| <b>31902</b> | CONTRATAACION DE OTROS SERVICIOS  | 266,400.00     | 211,849.20    | 0.00          | 67,207.39     | 0.00        | 67,207.39     | 144,641.81    |
| <b>32101</b> | ARRENDAMIENTO DE TERRENOS         | 198,098.00     | 300,000.00    | 0.00          | 0.00          | 0.00        | 0.00          | 300,000.00    |
| <b>32201</b> | ARRENDAMIENTO DE EDIFICIOS Y      | 155,914.00     | 82,082.00     | 0.00          | 34,082.00     | 0.00        | 34,082.00     | 48,000.00     |
| <b>32301</b> | ARRENDAMIENTO DE EQUIPO Y BIENES  | 15,158,395.00  | 13,391,768.00 | 3,309,718.05  | 4,891,647.92  | 0.00        | 4,891,647.92  | 5,190,402.03  |
| <b>32302</b> | ARRENDAMIENTO DE MOBILIARIO       | 505,593.00     | 146,277.43    | 0.00          | 5,359.60      | -4,988.49   | 10,348.09     | 140,917.83    |
| <b>32505</b> | ARRENDAMIENTO DE VEH. TERRESTRES, | 15,920,881.00  | 11,620,881.00 | 3,802,412.30  | 6,410,311.06  | -43,218.96  | 6,453,530.02  | 1,408,157.64  |
| <b>32601</b> | ARRENDAMIENTO DE MAQUINARIA Y     | 1,580,850.00   | 892,405.31    | 635,180.00    | 364,820.00    | 0.00        | 364,820.00    | -107,594.69   |
| <b>32701</b> | PATENTES, DERECHOS DE AUTOR Y     | 278,665,526.00 | 13,906,512.82 | 1,000.00      | 1,640,048.70  | -500.00     | 1,640,548.70  | 12,265,464.12 |
| <b>33104</b> | OTRAS ASESORIAS PARA LA OPER.DE   | 951,100.00     | 611,587.00    | 57,698.41     | 403,888.79    | 0.00        | 403,888.79    | 149,999.80    |
| <b>33301</b> | SERV. DE DESARR. DE APLICA.       | 13,150,350.00  | 9,136,744.00  | 3,054,945.15  | 2,798,644.16  | 0.00        | 2,798,644.16  | 3,283,154.69  |
| <b>33302</b> | SERVICIOS ESTADISTICOS Y          | 124,063.00     | 34,355.20     | 0.00          | 0.00          | 0.00        | 0.00          | 34,355.20     |
| <b>33303</b> | SERV. RELACIONADOS CON CERTIFICA. | 305,438.00     | 264,953.98    | 0.00          | 22,720.00     | 0.00        | 22,720.00     | 242,233.98    |
| <b>33401</b> | SERV. PARA CAPACITA. A SERVIDORES | 3,575,109.00   | 1,917,677.46  | 814,058.36    | 599,778.33    | 41,249.03   | 558,529.30    | 503,840.77    |
| <b>33501</b> | ESTUDIOS E INVESTIGACIONES        | 1,130,296.00   | 113,047.00    | 0.00          | 0.00          | 0.00        | 0.00          | 113,047.00    |
| <b>33601</b> | SERVICIOS RELACIONADOS CON        | 1,760,307.00   | 1,114,564.58  | 104,579.43    | 548,041.49    | -12,741.65  | 560,783.14    | 461,943.66    |
| <b>33602</b> | OTROS SERVICIOS COMERCIALES       | 2,925,960.00   | 1,032,282.53  | 151.38        | 1,456,513.91  | 175,652.35  | 1,280,861.56  | -424,382.76   |
| <b>33603</b> | IMPRES. DE DOC. OFIC. PARA LA     | 456,899.00     | 204,419.00    | 0.00          | 103,811.88    | 3,079.05    | 100,732.83    | 100,607.12    |
| <b>33604</b> | IMPRESION Y ELABO. DE MAT.        | 8,648,950.00   | 8,648,950.00  | 175,517.09    | 1,483,080.27  | -101,398.61 | 1,584,478.88  | 6,990,352.64  |
| <b>33605</b> | INFORMA.EN MEDIOS MAS. DERIVADA   | 1,755,395.00   | 1,141,540.00  | 9,320.00      | 245,540.00    | 1,392.00    | 244,148.00    | 886,680.00    |
| <b>33801</b> | SERVICIO DE VIGILANCIA            | 33,605,844.00  | 26,389,146.33 | 12,816,667.32 | 12,246,576.12 | 0.00        | 12,246,576.12 | 1,325,902.89  |
| <b>33903</b> | SERVICIOS INTEGRALES              | 68,977,254.07  | 16,516,592.71 | 2,440,966.30  | 9,323,444.94  | -177,547.29 | 9,500,992.23  | 4,752,181.47  |
| <b>34101</b> | SERVICIOS BANCARIOS Y FINANCIEROS | 150,830.00     | 209,513.00    | 24,644.24     | 144,064.20    | -9,970.32   | 154,034.52    | 40,804.56     |
| <b>34501</b> | SEGUROS DE BIENES PATRIMONIALES   | 8,681,790.00   | 6,110,996.00  | 196,237.10    | 3,902,960.35  | 0.00        | 3,902,960.35  | 2,011,798.55  |
| <b>34601</b> | ALMACENAJE, EMBALAJE Y ENVASE     | 847,459.00     | 711,270.94    | 8,725.87      | 226,483.56    | -2,660.74   | 229,144.30    | 476,061.51    |
| <b>34701</b> | FLETES Y MANIOBRAS                | 1,267,325.00   | 839,991.00    | 392,394.69    | 216,576.60    | 40,610.69   | 175,965.91    | 231,019.71    |
| <b>35101</b> | MANTO. Y CONSERVACION DE          | 22,592,617.00  | 22,592,617.00 | 320,708.21    | 951,731.45    | -33,523.35  | 985,254.80    | 21,320,177.34 |
| <b>35201</b> | MANTO. Y CONSERVACION DE          | 3,309,424.00   | 3,057,575.70  | 403,739.58    | 153,102.14    | 3,557.16    | 149,544.98    | 2,500,733.98  |
| <b>35301</b> | MANT. Y CONSERV. DE BIENES        | 2,244,958.00   | 1,500,618.43  | 0.00          | 424,591.91    | 85,872.39   | 338,719.52    | 1,076,026.52  |
| <b>35401</b> | INST.,REPAR. Y MANT. DE EQUI. E   | 10,438,520.47  | 10,918,010.00 | 85,586.75     | 585,547.45    | -107,038.54 | 692,585.99    | 10,246,875.80 |
| <b>35501</b> | MANT. Y CONSERV. DE VEH.          | 3,428,297.99   | 1,714,300.00  | 197,816.60    | 221,554.25    | 0.00        | 221,554.25    | 1,294,929.15  |



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| PARTIDA              | DENOMINACION                      | ORIGINAL ANUAL          | MODIFICADO              | COMPROMETIDO         | DEVENGADO             | EJERCIDO             | PAGADO                | DISPONIBLE            |
|----------------------|-----------------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| <b>35701</b>         | MANT. Y CONSERVACION DE MAQ. Y    | 10,847,124.00           | 11,529,084.06           | 566,999.18           | 524,951.45            | -33,008.23           | 557,959.68            | 10,437,133.43         |
| <b>35801</b>         | SERV. DE LAVANDERIA, LIMPIEZA E   | 2,709,467.00            | 1,895,355.00            | 1,134,299.51         | 219,030.98            | 0.00                 | 219,030.98            | 542,024.51            |
| <b>35901</b>         | SERVICIO DE JARDINERIA Y          | 5,085,986.00            | 2,204,879.44            | 110,862.36           | 487,435.96            | 2,180.61             | 485,255.35            | 1,606,581.12          |
| <b>37101</b>         | PASAJES AÉREOS NAC. PARA LAB. EN  | 1,446,104.00            | 1,446,104.00            | 2,225,502.02         | 241,093.00            | -51,094.00           | 292,187.00            | -1,020,491.02         |
| <b>37104</b>         | PASAJES AEREOS NAC. PARA SEV.     | 4,168,453.00            | 3,168,453.00            | 4,734,372.01         | 315,035.73            | 25,148.00            | 289,887.73            | -1,880,954.74         |
| <b>37106</b>         | PASAJES AEREOS INTER. PARA SER.   | 643,540.00              | 643,540.00              | 2,717,062.32         | 15,350.00             | 0.00                 | 15,350.00             | -2,088,872.32         |
| <b>37204</b>         | PASAJES TERRESTRES NAC. PARA SER. | 2,601,188.00            | 2,295,192.00            | 17,716.54            | 573,406.31            | 69,370.50            | 504,035.81            | 1,704,069.15          |
| <b>37206</b>         | PASAJES TERREST. INTER. PARA      | 120,468.00              | 126,138.00              | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 126,138.00            |
| <b>37501</b>         | VIÁTICOS NAL. PARA LABORES EN     | 725,970.00              | 1,706,919.20            | 26,345.46            | 1,416,157.60          | 345,310.94           | 1,070,846.66          | 264,416.14            |
| <b>37504</b>         | VIATICOS NAC. PARA SERVIDORES     | 7,701,318.80            | 4,451,338.80            | 32,501.13            | 546,263.44            | -2,196.99            | 548,460.43            | 3,872,574.23          |
| <b>37602</b>         | VIATICOS EN EL EXT. PARA          | 683,980.00              | 475,980.00              | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 475,980.00            |
| <b>38201</b>         | GASTOS DE ORDEN SOCIAL            | 340,310.00              | 65,591.00               | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 65,591.00             |
| <b>38301</b>         | CONGRESOS Y CONVECCIONES          | 210,072.00              | 128,862.00              | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 128,862.00            |
| <b>38401</b>         | EXPOSICIONES                      | 10,409.00               | 0.00                    | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                  |
| <b>39201</b>         | IMP. Y DERECHOS DE EXPORTACION    | 0.00                    | 0.00                    | -404.00              | 0.00                  | 0.00                 | 0.00                  | 404.00                |
| <b>39202</b>         | OTROS IMPUESTOS Y DERECHOS        | 1,439,062.00            | 1,672,236.00            | 198,206.00           | 744,982.56            | 82,775.85            | 662,206.71            | 729,047.44            |
| <b>39401</b>         | EROGACIONES POR RESOLUCIONES POR  | 30,875,492.00           | 21,430,492.00           | 341,216.04           | 7,872,484.31          | 905,908.14           | 6,966,576.17          | 13,216,791.65         |
| <b>39801</b>         | IMPUESTO SOBRE NOMINAS            | 31,851,897.00           | 31,851,897.00           | 1,073,219.06         | 13,608,538.89         | 856,800.19           | 12,751,738.70         | 17,170,139.05         |
| <b>3000</b>          | SERVICIOS GENERALES               | 632,112,400.39          | 257,703,755.34          | 45,212,070.57        | 81,973,404.46         | 1,698,428.52         | 80,274,975.94         | 130,518,280.31        |
| <b>53101</b>         | EQUIPO MEDICO Y DE LABORATORIO    | 733,202.00              | 0.00                    | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                  |
| <b>5000</b>          | BIENES, MUEBLES E INMUEBLES       | 733,202.00              | 0.00                    | 0.00                 | 0.00                  | 0.00                 | 0.00                  | 0.00                  |
| <b>TOTAL GENERAL</b> |                                   | <b>1,547,793,712.00</b> | <b>1,520,550,560.11</b> | <b>77,209,592.75</b> | <b>820,233,775.57</b> | <b>52,613,894.05</b> | <b>767,619,881.52</b> | <b>623,107,191.79</b> |





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| PARTIDA | DESCRIPCION                   | APROBADO                                  | MODIFICADO | COMPROMETIDO | EJERCIDO | PAGADO  | DISPONIBLE |
|---------|-------------------------------|---|------------|--------------|----------|---------|------------|
|         | PROGRAMA                      | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. |            |              |          |         |            |
|         | SUB-PROGRAMA                  | 54 DES. Y APLI. DE PROG. EN MAT. AGRO.    |            |              |          |         |            |
|         | PROYECTO                      | 0 RECURSOS FISCALES                       |            |              |          |         |            |
| 24301   | CAL, YESO Y PRODUCTOS DE YESO | 0.00                                      | 0.00       | 0.00         | 560.00   | -560.00 | 0.00       |
| 24801   | MATERIALES COMPLEMENTARIOS    | 0.00                                      | 0.00       | 0.00         | 218.50   | -218.50 | 0.00       |



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| PARTIDA | DESCRIPCION                              | APROBADO                                  | MODIFICADO | COMPROMETIDO | EJERCIDO  | PAGADO | DISPONIBLE |
|---------|--|---|------------|--------------|-----------|--------|------------|
|         | PROGRAMA                                 | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. |            |              |           |        |            |
|         | SUB-PROGRAMA                             | 55 DES.Y APLI. DE PROG. EN MAT. AGRO.     |            |              |           |        |            |
|         | PROYECTO                                 | 0 RECURSOS FISCALES                       |            |              |           |        |            |
| 22104   | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN. | 0.00                                      | 0.00       | 0.00         | 11,979.82 | 0.00   | -11,979.82 |
| 22201   | PRODUCTOS ALIMENTICIOS PARA ANIMALES     | 0.00                                      | 0.00       | 0.00         | 15,000.00 | 0.00   | -15,000.00 |
| 24601   | MATERIAL ELECTRICO Y ELECTRONICO         | 0.00                                      | 0.00       | 0.00         | 674.00    | 0.00   | -674.00    |
| 24701   | ARTIC. METALICOS PARA LA CONSTRUCCION    | 0.00                                      | 0.00       | 0.00         | 20,000.05 | 0.00   | -20,000.05 |
| 24801   | MATERIALES COMPLEMENTARIOS               | 0.00                                      | 0.00       | 0.00         | 4,515.50  | 0.00   | -4,515.50  |
| 24901   | OTROS MAT. Y ARTIC. DE CONSTRUCCION      | 0.00                                      | 0.00       | 0.00         | 126.00    | 0.00   | -126.00    |
| 25201   | PLAGUICIDAS, ABONOS Y FERTILIZANTES      | 0.00                                      | 0.00       | 0.00         | 47,075.00 | 0.00   | -47,075.00 |
| 29101   | HERRAMIENTAS MENORES                     | 0.00                                      | 0.00       | 0.00         | 1,056.00  | 0.00   | -1,056.00  |
| 29601   | REF. Y ACCE. MENORES DE EQUI. DE         | 0.00                                      | 0.00       | 0.00         | 18,800.00 | 0.00   | -18,800.00 |



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| PARTIDA | DESCRIPCION                                | APROBADO                                  | MODIFICADO | COMPROMETIDO | EJERCIDO      | PAGADO       | DISPONIBLE  |
|---------|--|---|------------|--------------|---------------|--------------|-------------|
|         | PROGRAMA                                   | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO. |            |              |               |              |             |
|         | SUB-PROGRAMA                               | 55 DES.Y APLI. DE PROG. EN MAT. AGRO.     |            |              |               |              |             |
|         | PROYECTO                                   | 0 RECURSOS FISCALES                       |            |              |               |              |             |
| 31101   | SERVICIO DE ENERGIA ELECTRICA              | 0.00                                      | 0.00       | 0.00         | 110,919.00    | 0.00         | -110,919.00 |
| 33604   | IMPRESION Y ELABO. DE MAT. INFORMATIVO     | 0.00                                      | 0.00       | 0.00         | 3,700.00      | 0.00         | -3,700.00   |
| 35301   | MANT. Y CONSERV. DE BIENES INFORMATICOS    | 0.00                                      | 0.00       | 0.00         | 10,490.39     | 0.00         | -10,490.39  |
| 35401   | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 0.00                                      | 0.00       | 0.00         | 35,883.44     | 0.00         | -35,883.44  |
| 35501   | MANT. Y CONSERV. DE VEH. TERRES.AEREOS     | 0.00                                      | 0.00       | 0.00         | 15,636.80     | 0.00         | -15,636.80  |
| 35901   | SERVICIO DE JARDINERIA Y FUMIGACION        | 0.00                                      | 0.00       | 0.00         | 4,524.00      | 0.00         | -4,524.00   |
| 37204   | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 0.00                                      | 0.00       | 0.00         | 6,000.00      | 0.00         | -6,000.00   |
| 37504   | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 0.00                                      | 0.00       | 0.00         | 15,300.00     | 0.00         | -15,300.00  |
| 39401   | EROGACIONES POR RESOLUCIONES POR AUT.      | 0.00                                      | 0.00       | 0.00         | -1,901,728.45 | 1,901,728.45 | 0.00        |
| 39801   | IMPUESTO SOBRE NOMINAS                     | 0.00                                      | 0.00       | 0.00         | 52,950.00     | 0.00         | -52,950.00  |



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| <i>PARTIDA</i> | <i>DESCRIPCION</i>                       | <i>APROBADO</i>                           | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>PAGADO</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                                 | 1 RECURSOS PROPIOS                        |                   |                     |                 |               |                   |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN. | 0.00                                      | 0.00              | 0.00                | 2,777.00        | 0.00          | -2,777.00         |
| 29201          | REF. Y ACCESOR. MENORES DE EDIFICIOS     | 0.00                                      | 0.00              | 0.00                | 635.50          | 0.00          | -635.50           |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                        | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b>  | <b>DISPONIBLE</b> |
|----------------|---|--|-------------------|---------------------|-----------------|----------------|-------------------|
|                | PROGRAMA                                  | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |                |                   |
|                | SUB-PROGRAMA                              | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |                |                   |
|                | PROYECTO                                  | <b>0 GASTOS DE OPERACIÓN - RECURSOS FISCALES</b>       |                   |                     |                 |                |                   |
| 11301          | SUELDOS BASE                              | 296,383,583.00   | 365,678,504.55    | 5,342,269.23        | 20,724,784.25   | 226,997,299.59 | 112,614,151.48    |
| 12201          | SUELDOS BASE AL PERSONAL EVENTUAL         | 0.00   | 45,977,711.16     | 441,411.88          | 0.00            | 18,241,869.72  | 27,294,429.56     |
| 13101          | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC.  | 51,780.00  | 7,810.00          | 0.00                | 0.00            | 172.49         | 7,637.51          |
| 13102          | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA    | 151,226,855.00   | 298,421,054.95    | 2,024,123.81        | 10,567,898.76   | 163,606,894.59 | 122,222,137.79    |
| 13201          | PRIMAS DE VACACIONES Y DOMINICAL          | 39,670,817.00  | 33,041,110.68     | 0.00                | 25,910.38       | 20,175,829.32  | 12,839,370.98     |
| 13202          | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO   | 47,416,320.00  | 47,865,021.24     | 0.00                | -18,467.89      | 422,807.51     | 47,460,681.62     |
| 13301          | REMUNERACIÓN POR HORAS EXTRAORD.          | 3,113,617.00   | 798,930.00        | 0.00                | 0.00            | 513,657.92     | 285,272.08        |
| 13407          | COMPENSACIONES ADICIONALES POR SERV. ESP. | 263,340.00   | 3,730,727.90      | 0.00                | 287,324.88      | 1,761,900.55   | 1,681,502.47      |
| 13409          | COMPENSACIÓN POR ADQUISICIÓN DE MAT. DID. | 2,294,443.00   | 1,930,173.11      | 0.00                | 0.00            | 1,625,623.13   | 304,549.98        |
| 14101          | APORTACIONES AL ISSSTE                    | 37,797,517.00  | 36,782,221.30     | 803,748.28          | 7,968,291.05    | 13,687,715.97  | 14,322,466.00     |
| 14105          | APORT. AL SEG. DE CESANTIA EN EDAD        | 12,594,395.00  | 12,266,213.93     | 0.00                | 0.00            | 7,468,549.83   | 4,797,664.10      |
| 14201          | APORTACIONES AL FOVISSSTE                 | 14,953,991.00  | 14,441,818.68     | 995,795.99          | 1,591,672.31    | 8,262,184.15   | 3,592,166.23      |
| 14301          | APORT.AL SIST. DE AHORRO PARA EL RETIRO   | 5,996,087.00   | 5,790,399.71      | 224,281.51          | 2,489,507.31    | 2,838,959.91   | 237,650.98        |
| 14302          | DEPÓSITOS PARA EL AHORRO SOLIDARIO        | 3,672,623.00   | 2,070,395.00      | 0.00                | 0.00            | 1,676,442.47   | 393,952.53        |
| 14401          | CUOTAS PARA EL SEG. DE VIDA DEL PERSONAL  | 0.00   | 17,463,893.47     | 0.00                | 0.00            | 17,463,893.47  | 0.00              |
| 14403          | CUOTAS PARA EL SEG. DE GAS. MED. DEL PER  | 7,362,506.00   | 36,722,133.64     | 0.00                | 0.00            | 36,711,584.34  | 10,549.30         |
| 14405          | CUOTA PARA EL SEG. COLECTIVO DE RETIRO    | 707,866.00   | 3,707,866.00      | 0.00                | 0.00            | 3,000,000.00   | 707,866.00        |
| 14406          | SEGURO DE RESP. CIVIL, ASIST. LEGAL Y     | 64,970.00  | 64,970.00         | 0.00                | 0.00            | 0.00           | 64,970.00         |
| 15202          | PAGO DE LIQUIDACIONES                     | 0.00   | 14,093,249.00     | 0.00                | 0.00            | 460,268.45     | 13,632,980.55     |
| 15301          | PRESTACIONES DE RETIRO                    | 0.00   | 38,259,743.00     | 0.00                | -90,921.70      | 22,571,702.94  | 15,778,961.76     |
| 15401          | PRESTACIONES ESTABLECIDAS POR CGT O CCT   | 88,126,374.00  | 79,479,017.40     | 3,605,061.55        | 126,111.48      | 76,431,910.71  | -684,066.34       |
| 15402          | COMPENSACION GARANTIZADA                  | 13,939,584.00  | 2,439,486.44      | 0.10                | 0.00            | 28,989.09      | 2,410,497.25      |
| 15403          | ASIGNACIONES ADICIONALES AL SUELDO        | 572,880.00   | 194,453.00        | 0.00                | 6,042.66        | 106,071.58     | 82,338.76         |
| 15901          | OTRAS PRESTACIONES                        | 11,332,340.00  | 11,332,340.00     | 0.00                | 0.00            | 11,332,339.80  | 0.20              |
| 17102          | ESTIMULOS AL PERSONAL OPERATIVO           | 16,487,152.00  | 17,451,427.84     | 0.00                | 0.00            | 0.00           | 17,451,427.84     |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>0 GASTOS DE OPERACIÓN - RECURSOS FISCALES</b>       |                   |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA             | 2,297,593.18   | 2,037,460.05      | 154,994.31          | 4,831.12        | 53,835.21     | 1,823,799.41      |
| 21201          | MAT. Y UTILES DE IMPRESION Y REPRODUC      | 205,925.50   | 75,074.73         | 11,338.74           | -450.00         | 18,846.75     | 45,339.24         |
| 21401          | MAT. Y UTILES PARA EL PROCES. ELEC.        | 2,069,676.97   | 2,069,676.97      | 2,078,794.01        | -1,348.00       | 56,817.06     | -64,586.10        |
| 21501          | MATERIAL DE APOYO INFORMATIVO              | 204,608.27   | 49,231.18         | 0.00                | 0.00            | 10,709.70     | 38,521.48         |
| 21502          | MAT. PARA INF. EN ACT. DE INV. CIEN. Y     | 11,237,877.29  | 21,278,477.85     | 0.00                | 0.00            | 13,944.38     | 21,264,533.47     |
| 21601          | MATERIAL DE LIMPIEZA                       | 2,346,505.23   | 2,252,589.37      | 2,318,817.00        | 42,343.28       | 123,897.46    | -232,468.37       |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN.   | 2,925,775.55   | 551,579.46        | 126,254.28          | -16,629.75      | 54,331.52     | 387,623.41        |
| 22201          | PRODUCTOS ALIMENTICIOS PARA ANIMALES       | 7,386,377.62   | 7,379,652.17      | 1,842,728.56        | 228,707.68      | 5,011,144.83  | 297,071.10        |
| 22301          | UTENSILIOS PARA EL SERV. DE ALIMETACION    | 30,645.29  | 26,007.38         | 0.00                | 0.00            | 4,851.70      | 21,155.68         |
| 24101          | PRODUCTOS MINERALES NO METALICOS           | 202,040.83   | 127,977.26        | 11,136.00           | 0.00            | 65,015.87     | 51,825.39         |
| 24201          | CEMENTO Y PRODUCTOS DE CONCRETO            | 176,223.34   | 142,655.98        | 56,974.56           | 0.00            | 83,764.95     | 1,916.47          |
| 24301          | CAL, YESO Y PRODUCTOS DE YESO              | 140,850.55   | 206,811.05        | 0.00                | -560.00         | 66,071.07     | 141,299.98        |
| 24401          | MADERA Y PRODUCTOS DE MADERA               | 371,772.30   | 113,002.41        | 16,345.56           | 0.00            | 1,844.01      | 94,812.84         |
| 24501          | VIDRIO Y PRODUCTOS DE VIDRIO               | 792,730.42   | 241,466.73        | 0.00                | 0.00            | 179,306.87    | 62,159.86         |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO           | 3,066,034.51   | 2,423,095.29      | 406,698.71          | -33,357.28      | 624,672.83    | 1,425,081.03      |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION      | 3,176,460.39   | 2,207,138.49      | 166,984.01          | 6,599.68        | 713,169.83    | 1,320,384.97      |
| 24801          | MATERIALES COMPLEMENTARIOS                 | 941,918.92   | 1,104,464.41      | 289,962.31          | 122.01          | 425,783.36    | 388,596.73        |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION        | 820,734.50   | 672,497.05        | 35,151.59           | 1,450.78        | 162,880.50    | 473,014.18        |
| 25101          | PRODUCTOS QUIMICOS BASICOS                 | 2,386,017.58   | 4,291,402.75      | 1,924,250.39        | -3,572.00       | 171,269.15    | 2,199,455.21      |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES        | 1,959,039.20   | 2,232,163.64      | 34,637.07           | -48,202.27      | 289,799.84    | 1,955,929.00      |
| 25301          | MEDICINAS Y PRODUCTOS FARMACEUTICOS        | 515,557.85   | 565,557.85        | 305,990.97          | 0.00            | 265,907.56    | -6,340.68         |
| 25401          | MAT. ACCESORIOS Y SUMINISTROS MEDICOS      | 581,430.00   | 160,131.00        | 0.00                | 0.00            | 164,071.84    | -3,940.84         |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO  | 3,283,818.57   | 4,223,319.79      | 1,483,868.31        | -1,853.03       | 276,220.13    | 2,465,084.38      |
| 25601          | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DER. | 0.00   | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 25901          | OTROS PRODUCTOS QUIMICOS                   | 100,131.09   | 76,351.09         | 0.00                | 0.00            | 0.00          | 76,351.09         |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS   | 5,020,000.00   | 1,194,035.84      | 5,947,053.13        | 60,259.92       | 1,034,921.78  | -5,848,198.99     |
| 27101          | VESTUARIO Y UNIFORMES                      | 2,363,340.00   | 77,850.00         | 0.00                | 0.00            | 0.00          | 77,850.00         |
| 27201          | PRENDAS DE PROTECCION PERSONAL             | 2,100,000.00   | 94,750.00         | 0.00                | 270.01          | 0.00          | 94,479.99         |
| 27401          | PRODUCTOS TEXTILES                         | 79,055.00  | 32,690.00         | 0.00                | 0.00            | 0.00          | 32,690.00         |
| 27501          | BLANCOS Y OTROS PROD. TEXT. EXCEPTO P.V.   | 65,000.00  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 29101          | HERRAMIENTAS MENORES                       | 1,647,889.76   | 1,113,721.03      | 75,882.33           | 376.04          | 229,470.56    | 807,992.10        |



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| PARTIDA | DESCRIPCION                                | APROBADO  | MODIFICADO | COMPROMETIDO | EJERCIDO   | PAGADO     | DISPONIBLE |
|---------|--|---|------------|--------------|------------|------------|------------|
|         | PROGRAMA                                   | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.       |            |              |            |            |            |
|         | SUB-PROGRAMA                               | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |            |              |            |            |            |
|         | PROYECTO                                   | 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES       |            |              |            |            |            |
| 29201   | REF. Y ACCESOR. MENORES DE EDIFICIOS       | 172,221.57                                      | 186,793.10 | 6,984.36     | -477.61    | 77,523.57  | 102,762.78 |
| 29301   | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 645,940.00                                      | 201,703.00 | 16,163.78    | -1,154.98  | 26,599.41  | 160,094.79 |
| 29401   | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO     | 376,161.67                                      | 292,091.67 | 41,094.97    | -10,067.00 | 45,554.99  | 215,508.71 |
| 29501   | REF. Y ACCE. MENORES DE EQUIP. E INTRU.    | 392,533.40                                      | 363,151.82 | 0.00         | 0.00       | 58,843.92  | 304,307.90 |
| 29601   | REF. Y ACCE. MENORES DE EQUI. DE           | 923,936.51                                      | 694,025.23 | 32,084.32    | 51,356.08  | 214,671.80 | 395,913.03 |
| 29801   | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 520,214.85                                      | 429,025.90 | 154,623.03   | 1,216.60   | 166,291.85 | 106,894.42 |
| 29901   | REF. Y ACCE. MENORES OTROS BIENES MUEBLES  | 68,360.00                                       | 32,160.00  | 0.00         | 0.00       | 0.00       | 32,160.00  |



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| PARTIDA | DESCRIPCION                                | APROBADO   | MODIFICADO    | COMPROMETIDO  | EJERCIDO    | PAGADO        | DISPONIBLE    |
|---------|--|--|---------------|---------------|-------------|---------------|---------------|
|         | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |               |               |             |               |               |
|         | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |               |               |             |               |               |
|         | PROYECTO                                   | <b>0 GASTOS DE OPERACIÓN - RECURSOS FISCALES</b>       |               |               |             |               |               |
| 31101   | SERVICIO DE ENERGIA ELECTRICA              | 12,435,003.00  | 10,000,000.00 | 394,310.00    | -460,040.00 | 4,864,592.00  | 5,201,138.00  |
| 31201   | SERVICIO DE GAS                            | 712,327.00   | 687,811.45    | 10,729.90     | -5,364.95   | 59,081.63     | 623,364.87    |
| 31301   | SERVICIO DE AGUA                           | 134,805.86   | 117,574.97    | 0.00          | 0.00        | 252,561.53    | -134,986.56   |
| 31401   | SERVICIO TELEFONICO CONVENCIONAL           | 1,285,507.08   | 138,505.08    | 1,965,761.04  | 0.00        | 390,234.95    | -2,217,490.91 |
| 31501   | SERVICIO DE TELEFONIA CELULAR              | 120,160.00   | 3,941.00      | 0.00          | 0.00        | 0.00          | 3,941.00      |
| 31701   | SERV. DE CONDUCC. DE SEÑALES ANALOGICAS    | 0.00   | 4,041,000.00  | 702,721.96    | 0.00        | 660,633.39    | 2,677,644.65  |
| 31801   | SERVICIO POSTAL                            | 305,298.25   | 291,346.91    | 99,142.29     | -1,500.80   | 51,264.79     | 142,440.63    |
| 31902   | CONTRATACION DE OTROS SERVICIOS            | 236,400.00   | 123,849.20    | 0.00          | 0.00        | 25,734.28     | 98,114.92     |
| 32201   | ARRENDAMIENTO DE EDIFICIOS Y LOCALES       | 155,914.00   | 34,082.00     | 0.00          | 0.00        | 34,082.00     | 0.00          |
| 32301   | ARRENDAMIENTO DE EQUIPO Y BIENES           | 9,604,578.23   | 3,225,412.31  | 3,309,718.05  | 0.00        | 4,891,647.92  | -4,975,953.66 |
| 32302   | ARRENDAMIENTO DE MOBILIARIO                | 321,498.00   | -73,722.57    | 0.00          | -4,988.49   | 4,988.49      | -73,722.57    |
| 32505   | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS   | 6,167,444.05   | 3,403,937.72  | 3,802,412.30  | -43,218.96  | 6,453,530.02  | -6,808,785.64 |
| 32601   | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO       | 1,515,450.00   | 844,405.31    | 635,180.00    | 0.00        | 364,820.00    | -155,594.69   |
| 32701   | PATENTES, DERECHOS DE AUTOR Y REGALIAS     | 268,743,786.85   | 2,233,795.41  | 0.00          | 0.00        | 1,633,612.83  | 600,182.58    |
| 33104   | OTRAS ASESORIAS PARA LA OPER.DE PROGRA     | 951,100.00   | 611,587.00    | 57,698.41     | 0.00        | 403,888.79    | 149,999.80    |
| 33301   | SERV. DE DESARR. DE APLICA. INFORMATICAS   | 13,061,028.00  | 9,047,422.00  | 3,054,945.15  | 0.00        | 2,798,644.16  | 3,193,832.69  |
| 33302   | SERVICIOS ESTADISTICOS Y GEOGRAFICOS       | 49,063.00  | -40,644.80    | 0.00          | 0.00        | 0.00          | -40,644.80    |
| 33303   | SERV. RELACIONADOS CON CERTIFICA. DE PROC  | 50,450.00  | -7,457.02     | 0.00          | 0.00        | 0.00          | -7,457.02     |
| 33401   | SERV. PARA CAPACITA. A SERVIDORES PUBLICO  | 3,100,031.00   | 1,417,599.46  | 811,793.36    | 0.00        | 340,900.00    | 264,906.10    |
| 33501   | ESTUDIOS E INVESTIGACIONES                 | 1,017,249.24   | 0.24          | 0.00          | 0.00        | 0.00          | 0.24          |
| 33601   | SERVICIOS RELACIONADOS CON TRADUCCIONES    | 509,536.94   | -67,449.19    | 0.00          | -11,437.19  | 172,308.83    | -228,320.83   |
| 33602   | OTROS SERVICIOS COMERCIALES                | 1,733,024.00   | -8,308.47     | 151.38        | 11,697.78   | 382,287.28    | -402,444.91   |
| 33603   | IMPRE. DE DOC. OFIC. PARA LA PREST. DE     | 276,003.13   | 7,523.13      | 0.00          | 3,079.05    | 80,733.27     | -76,289.19    |
| 33604   | IMPRESION Y ELABO. DE MAT. INFORMATIVO     | 7,001,234.64   | 6,413,799.58  | 69,749.00     | -19,118.92  | 719,801.34    | 5,643,368.16  |
| 33605   | INFORMA.EN MEDIOS MAS. DERIVADA DE LA OPE. | 1,014,633.84   | 1,045,540.00  | 9,320.00      | 0.00        | 245,540.00    | 790,680.00    |
| 33801   | SERVICIO DE VIGILANCIA                     | 29,780,586.00  | 23,644,688.33 | 12,816,667.32 | 0.00        | 12,246,576.12 | -1,418,555.11 |
| 33903   | SERVICIOS INTEGRALES                       | 67,236,182.00  | 15,361,233.71 | 2,403,865.74  | -152,914.38 | 9,233,778.90  | 3,876,503.45  |
| 34101   | SERVICIOS BANCARIOS Y FINANCIEROS          | 94,992.55  | 144,992.55    | 24,644.24     | -15,733.57  | 111,821.09    | 24,260.79     |
| 34501   | SEGUROS DE BIENES PATRIMONIALES            | 8,610,996.00   | 6,110,996.00  | 196,237.10    | 0.00        | 3,902,960.35  | 2,011,798.55  |
| 34601   | ALMACENAJE, EMBALAJE Y ENVASE              | 761,959.00   | 687,270.94    | 8,725.87      | -2,660.74   | 229,144.30    | 452,061.51    |
| 34701   | FLETES Y MANIOBRAS                         | 1,214,200.00   | 812,460.00    | 386,636.67    | 41,101.89   | 166,804.53    | 217,916.91    |





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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>0 GASTOS DE OPERACIÓN - RECURSOS FISCALES</b>       |                   |                     |                 |               |                   |
| 35101          | MANTO. Y CONSERVACION DE INMUEBLES         | 20,829,232.00  | 21,995,982.00     | 320,708.21          | -33,523.35      | 985,254.80    | 20,723,542.34     |
| 35201          | MANTO. Y CONSERVACION DE MOBILIARIO        | 3,223,427.00   | 2,971,578.70      | 402,870.00          | 3,405.94        | 144,580.60    | 2,420,722.16      |
| 35301          | MANT. Y CONSERV. DE BIENES INFORMATICOS    | 2,031,916.43   | 1,260,095.86      | 0.00                | 75,382.00       | 336,527.12    | 848,186.74        |
| 35401          | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 9,750,593.77   | 10,204,491.00     | 85,586.75           | -142,921.98     | 662,599.99    | 9,599,226.24      |
| 35501          | MANT. Y CONSERV. DE VEH. TERRES.AEREOS     | 3,173,801.00   | 1,368,011.80      | 194,501.60          | -15,636.80      | 178,361.87    | 1,010,785.13      |
| 35701          | MANT. Y CONSERVACION DE MAQ. Y EQUIPO      | 9,944,073.60   | 10,620,319.66     | 566,999.18          | -40,501.83      | 493,321.84    | 9,600,500.47      |
| 35801          | SERV. DE LAVANDERIA, LIMPIEZA E HIGIENE    | 2,603,534.38   | 1,789,422.38      | 1,134,299.51        | 0.00            | 219,030.98    | 436,091.89        |
| 35901          | SERVICIO DE JARDINERIA Y FUMIGACION        | 4,920,240.98   | 2,052,223.44      | 110,862.36          | -2,343.39       | 455,057.35    | 1,488,647.12      |
| 37101          | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y   | 1,010,265.00   | 1,003,265.00      | 2,071,924.94        | -51,094.00      | 276,329.00    | -1,293,894.94     |
| 37104          | PASAJES AEREOS NAC. PARA SEV. PUBLICOS     | 3,954,555.41   | 2,954,555.41      | 4,668,336.97        | 25,148.00       | 234,161.73    | -1,973,091.29     |
| 37106          | PASAJES AEREOS INTER. PARA SER. PUBLICOS   | 555,540.00   | 555,540.00        | 2,717,062.32        | 0.00            | 15,350.00     | -2,176,872.32     |
| 37204          | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 1,093,707.25   | 729,849.25        | 6,183.55            | -12,103.49      | 217,802.62    | 517,966.57        |
| 37206          | PASAJES TERREST. INTER. PARA SERV.PUBLICOS | 74,394.00  | 44,064.00         | 0.00                | 0.00            | 0.00          | 44,064.00         |
| 37501          | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP  | -2,793,583.63  | -1,507,622.45     | 2,087.10            | -426.03         | 112,015.83    | -1,621,299.35     |
| 37504          | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 5,295,236.59   | 1,988,534.38      | 22,455.69           | -16,588.80      | 399,467.08    | 1,583,200.41      |
| 37602          | VIATICOS EN EL EXT. PARA SERVIDORES        | 454,732.92   | 150,732.92        | 0.00                | 0.00            | 0.00          | 150,732.92        |
| 38201          | GASTOS DE ORDEN SOCIAL                     | 211,109.80   | 20,640.00         | 0.00                | 0.00            | 0.00          | 20,640.00         |
| 38301          | CONGRESOS Y CONVECCIONES                   | 200,422.00   | 119,212.00        | 0.00                | 0.00            | 0.00          | 119,212.00        |
| 38401          | EXPOSICIONES                               | 10,409.00  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 39201          | IMP. Y DERECHOS DE EXPORTACION             | 0.00   | 0.00              | -404.00             | 0.00            | 0.00          | 404.00            |
| 39202          | OTROS IMPUESTOS Y DERECHOS                 | 1,325,100.96   | 1,558,274.96      | 198,206.00          | 82,775.85       | 659,018.71    | 618,274.40        |
| 39401          | EROGACIONES POR RESOLUCIONES POR AUT.      | 24,000,000.00  | 14,555,000.00     | 341,216.04          | 2,807,636.59    | 5,064,847.72  | 6,341,299.65      |
| 39801          | IMPUESTO SOBRE NOMINAS                     | 29,772,050.00  | 29,772,050.00     | 1,069,117.11        | 796,824.08      | 12,701,803.02 | 15,204,305.79     |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                        | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|---|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                  | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                              | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                  | <b>1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS</b>        |                   |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA            | 83,717.79  | 108,352.64        | 0.00                | 282.00          | 7,841.01      | 100,229.63        |
| 21201          | MAT. Y UTILES DE IMPRESION Y REPRODUC     | 28,608.00  | 24,000.00         | 0.00                | 0.00            | 0.00          | 24,000.00         |
| 21401          | MAT. Y UTILES PARA EL PROCES. ELEC.       | 54,944.00  | 106,167.00        | 0.00                | 1,566.00        | 69,760.67     | 34,840.33         |
| 21501          | MATERIAL DE APOYO INFORMATIVO             | 155,176.00   | 51,150.00         | 0.00                | 0.00            | 0.00          | 51,150.00         |
| 21502          | MAT. PARA INF. EN ACT. DE INV. CIEN. Y    | 577,686.00   | 36,000.00         | 0.00                | 0.00            | 0.00          | 36,000.00         |
| 21601          | MATERIAL DE LIMPIEZA                      | 13,597.90  | 57,018.86         | 0.00                | 0.00            | 149.90        | 56,868.96         |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN.  | 193,792.91   | 480,000.00        | 4,109.40            | -2,777.00       | 65,857.04     | 412,810.56        |
| 22201          | PRODUCTOS ALIMENTICIOS PARA ANIMALES      | 195,392.00   | 963,161.00        | 0.00                | 0.00            | 51,325.00     | 911,836.00        |
| 22301          | UTENSILIOS PARA EL SERV. DE ALIMETACION   | 0.00   | 19,816.00         | 0.00                | 0.00            | 0.00          | 19,816.00         |
| 24101          | PRODUCTOS MINERALES NO METALICOS          | 63,343.00  | 45,362.00         | 0.00                | 0.00            | 14,710.13     | 30,651.87         |
| 24201          | CEMENTO Y PRODUCTOS DE CONCRETO           | 116,221.31   | 26,385.00         | 0.00                | 0.00            | 11,220.22     | 15,164.78         |
| 24301          | CAL, YESO Y PRODUCTOS DE YESO             | 26,687.00  | 386.00            | 0.00                | 0.00            | 2,465.00      | -2,079.00         |
| 24401          | MADERA Y PRODUCTOS DE MADERA              | 3,589.00   | 23,554.00         | 0.00                | 0.00            | 0.00          | 23,554.00         |
| 24501          | VIDRIO Y PRODUCTOS DE VIDRIO              | 1,000.00   | 2,400.00          | 0.00                | 0.00            | 0.00          | 2,400.00          |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO          | 1,036,238.23   | 366,570.00        | 0.00                | 0.00            | 111,470.01    | 255,099.99        |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION     | 563,773.05   | 414,512.70        | -1,816.20           | 21,579.35       | 19,060.11     | 375,689.44        |
| 24801          | MATERIALES COMPLEMENTARIOS                | 614,822.35   | 337,884.96        | 0.00                | 40,590.13       | 21,619.36     | 275,675.47        |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION       | 246,577.27   | 160,221.24        | 0.00                | 2,911.60        | 6,558.64      | 150,751.00        |
| 25101          | PRODUCTOS QUIMICOS BASICOS                | 203,136.21   | 350,387.00        | 0.00                | 34,260.02       | 33,710.20     | 282,416.78        |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES       | 222,283.35   | 598,232.00        | 0.00                | 1,909.00        | 11,296.00     | 585,027.00        |
| 25301          | MEDICINAS Y PRODUCTOS FARMACEUTICOS       | 485,839.00   | 195,631.00        | 0.00                | 0.00            | 1,280.00      | 194,351.00        |
| 25401          | MAT. ACCESORIOS Y SUMINISTROS MEDICOS     | 131,626.18   | 10,619.00         | 0.00                | 0.00            | 551.00        | 10,068.00         |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 441,110.78   | 406,387.80        | 0.00                | 0.00            | 460.00        | 405,927.80        |
| 25901          | OTROS PRODUCTOS QUIMICOS                  | 1,989.00   | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS  | 14,771.00  | 144,000.00        | -3,380.31           | 840.00          | 18,692.97     | 127,847.34        |
| 27101          | VESTUARIO Y UNIFORMES                     | 500.00   | 18,000.00         | 0.00                | 0.00            | 0.00          | 18,000.00         |
| 27201          | PRENDAS DE PROTECCION PERSONAL            | 11,405.00  | 24,000.00         | 0.00                | 0.00            | 910.00        | 23,090.00         |
| 27401          | PRODUCTOS TEXTILES                        | 1,340.00   | 24,000.00         | 0.00                | 0.00            | 0.00          | 24,000.00         |
| 27501          | BLANCOS Y OTROS PROD. TEXT. EXCEPTO P.V.  | 0.00   | 24,000.00         | 0.00                | 0.00            | 0.00          | 24,000.00         |
| 29101          | HERRAMIENTAS MENORES                      | 217,094.17   | 77,526.68         | 0.00                | 2,732.96        | 2,183.12      | 72,610.60         |
| 29201          | REF. Y ACCESOR. MENORES DE EDIFICIOS      | 20,900.00  | 6,464.00          | 0.00                | -157.89         | 465.49        | 6,156.40          |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                                | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|---|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA  | <b>E01</b> DES. Y APLICA. DE PROG. EN MAT. AGRO.       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                                      | <b>56</b> DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                   |                     |                 |               |                   |
|                | PROYECTO  | <b>1</b> GASTOS DE OPERACIÓN - RECURSOS PROPIOS        |                   |                     |                 |               |                   |
| <b>29301</b>   | <b>REFAC. Y ACCE. MENORES DE MOBIL. Y EQUIPO</b>  | 12,736.00  | 2,029.00          | 0.00                | 0.00            | 4,320.08      | -2,291.08         |
| <b>29401</b>   | <b>REFACC. Y ACCE. PARA EQUIPO DE COMPUTO</b>     | 50,621.00  | 60,000.00         | 0.00                | 0.00            | 0.00          | 60,000.00         |
| <b>29501</b>   | <b>REF. Y ACCE. MENORES DE EQUIP. E INTRU.</b>    | 10,045.71  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| <b>29601</b>   | <b>REF. Y ACCE. MENORES DE EQUI. DE</b>           | 32,517.00  | 58,966.00         | 0.00                | 0.00            | 6,954.20      | 52,011.80         |
| <b>29801</b>   | <b>REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS</b> | 208,872.40   | 57,537.00         | 0.00                | 0.00            | 3,416.14      | 54,120.86         |
| <b>29901</b>   | <b>REF. Y ACCE. MENORES OTROS BIENES MUEBLES</b>  | 800.00   | 800.00            | 0.00                | 0.00            | 0.00          | 800.00            |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS</b>        |                   |                     |                 |               |                   |
| 31101          | SERVICIO DE ENERGIA ELECTRICA              | 100,247.00   | 15,566.00         | 0.00                | 0.00            | 0.00          | 15,566.00         |
| 31201          | SERVICIO DE GAS                            | 1,000.00   | 47,863.00         | 0.00                | 0.00            | 0.00          | 47,863.00         |
| 31501          | SERVICIO DE TELEFONIA CELULAR              | 0.00   | 324,000.00        | 0.00                | 0.00            | 0.00          | 324,000.00        |
| 31701          | SERV. DE CONDUCC. DE SEÑALES ANALOGICAS    | 43,806.00  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 31801          | SERVICIO POSTAL                            | 11,286.06  | 24,416.65         | 0.00                | 0.00            | 9,425.03      | 14,991.62         |
| 32101          | ARRENDAMIENTO DE TERRENOS                  | 198,098.00   | 300,000.00        | 0.00                | 0.00            | 0.00          | 300,000.00        |
| 32201          | ARRENDAMIENTO DE EDIFICIOS Y LOCALES       | 0.00   | 48,000.00         | 0.00                | 0.00            | 0.00          | 48,000.00         |
| 32301          | ARRENDAMIENTO DE EQUIPO Y BIENES           | 0.00   | 33,373.00         | 0.00                | 0.00            | 0.00          | 33,373.00         |
| 32302          | ARRENDAMIENTO DE MOBILIARIO                | 84,095.00  | 120,000.00        | 0.00                | 0.00            | 5,359.60      | 114,640.40        |
| 32505          | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS   | 120,000.00   | 120,000.00        | 0.00                | 0.00            | 0.00          | 120,000.00        |
| 32601          | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO       | 17,400.00  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 32701          | PATENTES, DERECHOS DE AUTOR Y REGALIAS     | 8,405,298.00   | 10,812,000.00     | 0.00                | 0.00            | 0.00          | 10,812,000.00     |
| 33301          | SERV. DE DESARR. DE APLICA. INFORMATICAS   | 89,322.00  | 89,322.00         | 0.00                | 0.00            | 0.00          | 89,322.00         |
| 33303          | SERV. RELACIONADOS CON CERTIFICA. DE PROC  | 182,988.00   | 182,988.00        | 0.00                | 0.00            | 0.00          | 182,988.00        |
| 33401          | SERV. PARA CAPACITA. A SERVIDORES PUBLICO  | 198,000.00   | 198,000.00        | 0.00                | 0.00            | 0.00          | 198,000.00        |
| 33501          | ESTUDIOS E INVESTIGACIONES                 | 41,014.00  | 41,014.00         | 0.00                | 0.00            | 0.00          | 41,014.00         |
| 33601          | SERVICIOS RELACIONADOS CON TRADUCCIONES    | 132,129.00   | 14,368.00         | 0.00                | -18.01          | 18.01         | 14,368.00         |
| 33602          | OTROS SERVICIOS COMERCIALES                | 542,860.00   | 37,965.00         | 0.00                | 0.00            | 340,743.99    | -302,778.99       |
| 33603          | IMPRE. DE DOC. OFIC. PARA LA PREST. DE     | 104,867.00   | 104,867.00        | 0.00                | 0.00            | 0.00          | 104,867.00        |
| 33604          | IMPRESION Y ELABO. DE MAT. INFORMATIVO     | 360,000.00   | 360,000.00        | 0.00                | -1,351.98       | 5,449.98      | 355,902.00        |
| 33605          | INFORMA.EN MEDIOS MAS. DERIVADA DE LA OPE. | 159,036.00   | 96,000.00         | 0.00                | 0.00            | 0.00          | 96,000.00         |
| 33903          | SERVICIOS INTEGRALES                       | 1,741,072.07   | 1,051,983.66      | 0.00                | -26,734.32      | 182,561.66    | 896,156.32        |
| 34101          | SERVICIOS BANCARIOS Y FINANCIEROS          | 19,202.00  | 7,885.00          | 0.00                | -746.89         | 4,473.89      | 4,158.00          |
| 34501          | SEGUROS DE BIENES PATRIMONIALES            | 70,794.00  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 34601          | ALMACENAJE, EMBALAJE Y ENVASE              | 85,500.00  | 24,000.00         | 0.00                | 0.00            | 0.00          | 24,000.00         |
| 34701          | FLETES Y MANIOBRAS                         | 42,325.00  | 14,991.00         | 0.00                | 0.00            | 604.17        | 14,386.83         |
| 35101          | MANTO. Y CONSERVACION DE INMUEBLES         | 424,267.00   | 424,267.00        | 0.00                | 0.00            | 0.00          | 424,267.00        |
| 35201          | MANTO. Y CONSERVACION DE MOBILIARIO        | 85,844.00  | 82,063.24         | 0.00                | 0.00            | 1,972.00      | 80,091.24         |
| 35301          | MANT. Y CONSERV. DE BIENES INFORMATICOS    | 210,786.00   | 211,888.00        | 0.00                | 0.00            | 0.00          | 211,888.00        |
| 35401          | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 440,349.47   | 479,839.00        | 0.00                | 0.00            | 29,986.00     | 449,853.00        |
| 35501          | MANT. Y CONSERV. DE VEH. TERRES.AEREOS     | 85,997.99  | 72,000.00         | 0.00                | 0.00            | 0.00          | 72,000.00         |



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| PARTIDA | DESCRIPCION                                | APROBADO  | MODIFICADO   | COMPROMETIDO | EJERCIDO  | PAGADO    | DISPONIBLE   |
|---------|--|---|--------------|--------------|-----------|-----------|--------------|
|         | PROGRAMA                                   | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.       |              |              |           |           |              |
|         | SUB-PROGRAMA                               | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |              |              |           |           |              |
|         | PROYECTO                                   | 1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS        |              |              |           |           |              |
| 35701   | MANT. Y CONSERVACION DE MAQ. Y EQUIPO      | 722,124.00                                      | 724,038.00   | 0.00         | 0.00      | 49,068.00 | 674,970.00   |
| 35801   | SERV. DE LAVANDERIA, LIMPIEZA E HIGIENE    | 13,567.00                                       | 13,567.00    | 0.00         | 0.00      | 0.00      | 13,567.00    |
| 35901   | SERVICIO DE JARDINERIA Y FUMIGACION        | 140,156.00                                      | 140,156.00   | 0.00         | 0.00      | 0.00      | 140,156.00   |
| 37101   | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y   | 10,213.00                                       | 10,213.00    | 0.00         | 0.00      | 0.00      | 10,213.00    |
| 37104   | PASAJES AEREOS NAC. PARA SEV. PUBLICOS     | 39,523.00                                       | 39,523.00    | 0.00         | 0.00      | 0.00      | 39,523.00    |
| 37106   | PASAJES AEREOS INTER. PARA SER. PUBLICOS   | 48,000.00                                       | 48,000.00    | 0.00         | 0.00      | 0.00      | 48,000.00    |
| 37204   | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 105,858.00                                      | 229,694.00   | 1,698.99     | 0.00      | 3,944.00  | 224,051.01   |
| 37206   | PASAJES TERREST. INTER. PARA SERV.PUBLICOS | 0.00  | 36,000.00    | 0.00         | 0.00      | 0.00      | 36,000.00    |
| 37501   | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP  | 385,888.00                                      | 46,704.00    | 4,391.00     | -1,422.00 | 5,201.00  | 38,534.00    |
| 37504   | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 1,609,846.80                                    | 1,679,292.00 | 5,940.05     | -755.00   | 3,071.00  | 1,671,035.95 |
| 37602   | VIATICOS EN EL EXT. PARA SERVIDORES        | 0.00  | 96,000.00    | 0.00         | 0.00      | 0.00      | 96,000.00    |
| 38201   | GASTOS DE ORDEN SOCIAL                     | 34,951.00                                       | 34,951.00    | 0.00         | 0.00      | 0.00      | 34,951.00    |
| 38301   | CONGRESOS Y CONVECCIONES                   | 9,650.00  | 9,650.00     | 0.00         | 0.00      | 0.00      | 9,650.00     |
| 39202   | OTROS IMPUESTOS Y DERECHOS                 | 106,685.00                                      | 103,435.00   | 0.00         | 0.00      | 1,563.00  | 101,872.00   |



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| <i>PARTIDA</i> | <i>DESCRIPCION</i>                    | <i>APROBADO</i>  | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>PAGADO</i> | <i>DISPONIBLE</i> |
|----------------|---------------------------------------|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                              | <b>E01</b> DES. Y APLICA. DE PROG. EN MAT. AGRO.       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                          | <b>56</b> DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                   |                     |                 |               |                   |
|                | PROYECTO                              | <b>1</b> GASTOS DE OPERACIÓN - RECURSOS PROPIOS        |                   |                     |                 |               |                   |
| <b>53101</b>   | <b>EQUIPO MEDICO Y DE LABORATORIO</b> | 733,202.00   | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>2 APOYO A ACTIVIDADES ACADEMICAS (AAA)</b>          |                   |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA             | 30,984.82  | 27,484.82         | 0.00                | 2,445.66        | 1,157.47      | 23,881.69         |
| 21201          | MAT. Y UTILES DE IMPRESION Y REPRODUC      | 1,542.50   | 2,995.50          | 0.00                | 0.00            | 0.00          | 2,995.50          |
| 21401          | MAT. Y UTILES PARA EL PROCES. ELEC.        | 1,310.00   | 1,310.00          | 0.00                | 0.00            | 0.00          | 1,310.00          |
| 21501          | MATERIAL DE APOYO INFORMATIVO              | 66,124.73  | 66,124.73         | 0.00                | 30,199.60       | 7,841.70      | 28,083.43         |
| 21502          | MAT. PARA INF. EN ACT. DE INV. CIEN. Y     | 222,844.71   | 207,244.15        | 61,564.77           | -9,373.25       | 87,739.73     | 67,312.90         |
| 21601          | MATERIAL DE LIMPIEZA                       | 1,752.33   | 1,752.33          | 0.00                | 0.00            | 110.00        | 1,642.33          |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN.   | 35,417.00  | 20,395.00         | 0.00                | 0.00            | 0.00          | 20,395.00         |
| 22201          | PRODUCTOS ALIMENTICIOS PARA ANIMALES       | 141,820.55   | 123,984.83        | 45,007.53           | 524.00          | 45,836.00     | 32,617.30         |
| 22301          | UTENSILIOS PARA EL SERV. DE ALIMETACION    | 10,608.50  | 10,608.50         | 0.00                | 0.00            | 239.00        | 10,369.50         |
| 24101          | PRODUCTOS MINERALES NO METALICOS           | 17,509.35  | 14,731.10         | 0.00                | 0.00            | 532.01        | 14,199.09         |
| 24201          | CEMENTO Y PRODUCTOS DE CONCRETO            | 65,895.97  | 60,419.59         | 0.00                | 6,164.24        | 4,510.20      | 49,745.15         |
| 24301          | CAL, YESO Y PRODUCTOS DE YESO              | 1,301.30   | 1,301.30          | 0.00                | 0.00            | 642.08        | 659.22            |
| 24401          | MADERA Y PRODUCTOS DE MADERA               | 43,572.18  | 39,404.24         | 0.00                | 0.00            | 4,704.28      | 34,699.96         |
| 24501          | VIDRIO Y PRODUCTOS DE VIDRIO               | 11,669.58  | 11,669.58         | -599.99             | 0.00            | 599.99        | 11,669.58         |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO           | 179,263.96   | 214,328.96        | 18,453.41           | 4,304.02        | 66,463.53     | 125,108.00        |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION      | 287,154.61   | 249,154.61        | 0.00                | 37,414.11       | 109,090.17    | 102,650.33        |
| 24801          | MATERIALES COMPLEMENTARIOS                 | 469,669.09   | 458,738.82        | 17,879.49           | 18,575.74       | 174,221.96    | 248,061.63        |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION        | 37,783.76  | 38,663.13         | -0.01               | 850.48          | 6,430.51      | 31,382.15         |
| 25101          | PRODUCTOS QUIMICOS BASICOS                 | 1,355,341.61   | 1,335,783.44      | 122,299.96          | 16,994.21       | 392,094.45    | 804,394.82        |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES        | 776,071.46   | 654,601.07        | 96,062.92           | 27,165.66       | 467,726.83    | 63,645.66         |
| 25301          | MEDICINAS Y PRODUCTOS FARMACEUTICOS        | 172,176.49   | 172,176.49        | 36,184.74           | 4,889.85        | 45,698.70     | 85,403.20         |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO  | 1,627,844.26   | 1,604,556.04      | 215,894.54          | 39,586.94       | 503,116.63    | 845,957.93        |
| 25901          | OTROS PRODUCTOS QUIMICOS                   | 186,010.91   | 173,040.91        | 10,674.32           | -2,779.36       | 36,593.39     | 128,552.56        |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS   | 146,000.00   | 144,000.00        | 3,480.31            | 2,832.40        | 849.99        | 136,837.30        |
| 27201          | PRENDAS DE PROTECCION PERSONAL             | 0.00   | 15,000.00         | 0.00                | 5,086.00        | 0.00          | 9,914.00          |
| 27401          | PRODUCTOS TEXTILES                         | 13,000.00  | 13,000.00         | 0.00                | 839.60          | 1,439.52      | 10,720.88         |
| 29101          | HERRAMIENTAS MENORES                       | 344,005.23   | 324,440.23        | 44,871.42           | -2,661.12       | 96,972.69     | 185,257.24        |
| 29201          | REF. Y ACCESOR. MENORES DE EDIFICIOS       | 8,230.27   | 8,230.27          | 0.00                | 316.00          | 1,266.28      | 6,647.99          |
| 29301          | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 24,532.00  | 24,532.00         | 0.00                | 540.02          | 155.52        | 23,836.46         |
| 29401          | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO     | 64,171.50  | 16,669.50         | 0.00                | 0.00            | 0.00          | 16,669.50         |
| 29501          | REF. Y ACCE. MENORES DE EQUIP. E INTRU.    | 144,755.60   | 112,251.78        | 6,960.00            | 0.00            | 46,959.99     | 58,331.79         |



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| PARTIDA | DESCRIPCION                                | APROBADO  | MODIFICADO | COMPROMETIDO | EJERCIDO | PAGADO    | DISPONIBLE |
|---------|--|---|------------|--------------|----------|-----------|------------|
|         | PROGRAMA                                   | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.       |            |              |          |           |            |
|         | SUB-PROGRAMA                               | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |            |              |          |           |            |
|         | PROYECTO                                   | 2 APOYO A ACTIVIDADES ACADEMICAS (AAA)          |            |              |          |           |            |
| 29601   | REF. Y ACCE. MENORES DE EQUI. DE           | 2,823.49  | 2,823.49   | 0.00         | 0.00     | 0.00      | 2,823.49   |
| 29801   | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 164,548.15                                      | 180,739.47 | 30,332.77    | 197.42   | 44,945.77 | 105,263.51 |
| 29901   | REF. Y ACCE. MENORES OTROS BIENES MUEBLES  | 5,000.00  | 0.00       | 0.00         | 0.00     | 0.00      | 0.00       |





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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>2 APOYO A ACTIVIDADES ACADEMICAS (AAA)</b>          |                   |                     |                 |               |                   |
| 31801          | SERVICIO POSTAL                            | 66,294.75  | 66,294.75         | 0.00                | 116.00          | 1,805.81      | 64,372.94         |
| 31902          | CONTRATAACION DE OTROS SERVICIOS           | 0.00   | 60,000.00         | 0.00                | 0.00            | 41,473.11     | 18,526.89         |
| 32601          | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO       | 24,000.00  | 24,000.00         | 0.00                | 0.00            | 0.00          | 24,000.00         |
| 32701          | PATENTES, DERECHOS DE AUTOR Y REGALIAS     | 1,516,441.15   | 860,717.41        | 1,000.00            | -500.00         | 6,935.87      | 853,281.54        |
| 33302          | SERVICIOS ESTADISTICOS Y GEOGRAFICOS       | 75,000.00  | 75,000.00         | 0.00                | 0.00            | 0.00          | 75,000.00         |
| 33303          | SERV. RELACIONADOS CON CERTIFICA. DE PROC  | 72,000.00  | 89,423.00         | 0.00                | 0.00            | 22,720.00     | 66,703.00         |
| 33401          | SERV. PARA CAPACITA. A SERVIDORES PUBLICO  | 273,078.00   | 270,078.00        | 2,265.00            | 41,249.03       | 198,629.30    | 27,934.67         |
| 33501          | ESTUDIOS E INVESTIGACIONES                 | 72,032.76  | 72,032.76         | 0.00                | 0.00            | 0.00          | 72,032.76         |
| 33601          | SERVICIOS RELACIONADOS CON TRADUCCIONES    | 1,118,641.06   | 1,128,645.77      | 104,579.43          | -1,286.45       | 378,456.30    | 646,896.49        |
| 33602          | OTROS SERVICIOS COMERCIALES                | 650,076.00   | 693,076.00        | 0.00                | 157,629.57      | 384,945.07    | 150,501.36        |
| 33603          | IMPRES. DE DOC. OFIC. PARA LA PREST. DE    | 76,028.87  | 76,028.87         | 0.00                | 0.00            | 0.00          | 76,028.87         |
| 33604          | IMPRESION Y ELABO. DE MAT. INFORMATIVO     | 1,119,810.36   | 1,626,245.42      | 105,768.09          | -84,627.71      | 857,891.24    | 747,213.80        |
| 33605          | INFORMA.EN MEDIOS MAS. DERIVADA DE LA OPE. | 562,699.38   | 0.00              | 0.00                | 1,392.00        | -1,392.00     | 0.00              |
| 33903          | SERVICIOS INTEGRALES                       | 0.00   | 0.00              | 0.00                | -6,376.51       | 6,376.51      | 0.00              |
| 34101          | SERVICIOS BANCARIOS Y FINANCIEROS          | 36,635.45  | 52,635.45         | 0.00                | 6,510.14        | 36,265.18     | 9,860.13          |
| 34701          | FLETES Y MANIOBRAS                         | 10,800.00  | 10,800.00         | 3,822.79            | -491.20         | 6,621.98      | 846.43            |
| 35101          | MANTO. Y CONSERVACION DE INMUEBLES         | 2,000.00   | 2,000.00          | 0.00                | 0.00            | 0.00          | 2,000.00          |
| 35301          | MANT. Y CONSERV. DE BIENES INFORMATICOS    | 2,255.57   | 28,634.57         | 0.00                | 0.00            | 2,192.40      | 26,442.17         |
| 35401          | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 230,905.23   | 217,008.00        | 0.00                | 0.00            | 0.00          | 217,008.00        |
| 35501          | MANT. Y CONSERV. DE VEH. TERRES.AEREOS     | 6,832.00   | 124,662.00        | 0.00                | 0.00            | 6,960.00      | 117,702.00        |
| 35701          | MANT. Y CONSERVACION DE MAQ. Y EQUIPO      | 116,557.40   | 116,557.40        | 0.00                | 7,493.60        | 0.00          | 109,063.80        |
| 35801          | SERV. DE LAVANDERIA, LIMPIEZA E HIGIENE    | 92,365.62  | 92,365.62         | 0.00                | 0.00            | 0.00          | 92,365.62         |
| 35901          | SERVICIO DE JARDINERIA Y FUMIGACION        | 13,589.02  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 37101          | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y   | 425,626.00   | 432,626.00        | 0.00                | 0.00            | 11,132.00     | 421,494.00        |
| 37104          | PASAJES AEREOS NAC. PARA SEV. PUBLICOS     | 94,094.59  | 94,094.59         | 0.00                | 0.00            | 1,595.00      | 92,499.59         |
| 37106          | PASAJES AEREOS INTER. PARA SER. PUBLICOS   | 40,000.00  | 40,000.00         | 0.00                | 0.00            | 0.00          | 40,000.00         |
| 37204          | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 1,182,293.75   | 1,076,013.75      | 6,267.00            | 75,515.99       | 259,044.20    | 735,186.56        |
| 37206          | PASAJES TERREST. INTER. PARA SERV.PUBLICOS | 46,074.00  | 46,074.00         | 0.00                | 0.00            | 0.00          | 46,074.00         |
| 37501          | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP  | 3,120,934.55   | 3,127,094.55      | 18,447.34           | 336,368.97      | 903,692.24    | 1,868,586.00      |
| 37504          | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 612,127.76   | 612,127.76        | 1,978.00            | -153.19         | 116,261.78    | 494,041.17        |
| 37602          | VIATICOS EN EL EXT. PARA SERVIDORES        | 229,247.08   | 229,247.08        | 0.00                | 0.00            | 0.00          | 229,247.08        |



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| <i>PARTIDA</i> | <i>DESCRIPCION</i>                | <i>APROBADO</i>  | <i>MODIFICADO</i> | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>PAGADO</i> | <i>DISPONIBLE</i> |
|----------------|-----------------------------------|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                          | <b>E01</b> DES. Y APLICA. DE PROG. EN MAT. AGRO.       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                      | <b>56</b> DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                   |                     |                 |               |                   |
|                | PROYECTO                          | <b>2</b> APOYO A ACTIVIDADES ACADEMICAS (AAA)          |                   |                     |                 |               |                   |
| <b>38201</b>   | <b>GASTOS DE ORDEN SOCIAL</b>     | 84,249.20  | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| <b>39202</b>   | <b>OTROS IMPUESTOS Y DERECHOS</b> | 7,276.04   | 7,276.04          | 0.00                | 0.00            | 0.00          | 7,276.04          |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>3 MICROREGIONES DE ATENCIÓN PRIORITARIA MAPS´S</b>  |                   |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA             | 3,290.00   | 3,290.00          | 0.00                | 0.00            | 80.00         | 3,210.00          |
| 21401          | MAT. Y UTILES PARA EL PROCES. ELEC.        | 3,339.00   | 3,339.00          | 0.00                | 0.00            | 0.00          | 3,339.00          |
| 21501          | MATERIAL DE APOYO INFORMATIVO              | 12,667.00  | 12,667.00         | 0.00                | 0.00            | 0.00          | 12,667.00         |
| 21601          | MATERIAL DE LIMPIEZA                       | 12,704.20  | 12,704.20         | 0.00                | 0.00            | 0.00          | 12,704.20         |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN.   | 95,835.45  | 72,990.45         | 0.00                | 0.00            | 0.00          | 72,990.45         |
| 22201          | PRODUCTOS ALIMENTICIOS PARA ANIMALES       | 264,714.83   | 284,392.00        | 14,094.36           | 0.00            | 14,826.00     | 255,471.64        |
| 22301          | UTENSILIOS PARA EL SERV. DE ALIMETACION    | 4,914.21   | 4,914.21          | 0.00                | 0.00            | 0.00          | 4,914.21          |
| 24101          | PRODUCTOS MINERALES NO METALICOS           | 25,049.82  | 23,588.97         | 0.00                | 0.00            | 0.00          | 23,588.97         |
| 24201          | CEMENTO Y PRODUCTOS DE CONCRETO            | 94,008.69  | 120,956.42        | 0.00                | 0.00            | 6,915.00      | 114,041.42        |
| 24301          | CAL, YESO Y PRODUCTOS DE YESO              | 56,858.15  | 15,897.65         | 0.00                | 0.00            | 0.00          | 15,897.65         |
| 24401          | MADERA Y PRODUCTOS DE MADERA               | 11,933.52  | 11,933.52         | 0.00                | 0.00            | 5,625.00      | 6,308.52          |
| 24501          | VIDRIO Y PRODUCTOS DE VIDRIO               | 45,600.00  | 26,000.00         | 0.00                | 0.00            | 0.00          | 26,000.00         |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO           | 168,074.53   | 158,684.63        | 1,186.77            | 0.00            | 121,262.16    | 36,235.70         |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION      | 436,385.00   | 229,159.90        | 0.00                | 287.80          | 37,368.88     | 191,503.22        |
| 24801          | MATERIALES COMPLEMENTARIOS                 | 346,851.99   | 373,016.77        | 7,898.72            | 12,824.72       | 131,291.62    | 221,001.71        |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION        | 86,631.74  | 142,582.05        | 0.00                | 0.00            | 23,999.60     | 118,582.45        |
| 25101          | PRODUCTOS QUIMICOS BASICOS                 | 51,280.81  | 176,280.81        | 23,555.47           | 2,710.92        | 2,446.00      | 147,568.42        |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES        | 456,959.34   | 609,805.29        | 10,223.00           | 1,823.05        | 89,845.88     | 507,913.36        |
| 25301          | MEDICINAS Y PRODUCTOS FARMACEUTICOS        | 13,865.66  | 13,865.66         | 0.00                | 0.00            | 0.00          | 13,865.66         |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO  | 115,015.17   | 188,015.17        | 68,538.40           | 0.00            | 32,950.00     | 86,526.77         |
| 25601          | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DER. | 25,000.00  | 25,000.00         | 0.00                | 0.00            | 0.00          | 25,000.00         |
| 25901          | OTROS PRODUCTOS QUIMICOS                   | 8,445.00   | 8,445.00          | 1,482.50            | 0.00            | 1,482.50      | 5,480.00          |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS   | 92,000.00  | 78,000.00         | 0.00                | 0.00            | 0.00          | 78,000.00         |
| 27401          | PRODUCTOS TEXTILES                         | 8,695.00   | 8,695.00          | 0.00                | 0.00            | 0.00          | 8,695.00          |
| 29101          | HERRAMIENTAS MENORES                       | 308,105.01   | 315,490.55        | 26,205.00           | 352.64          | 67,198.37     | 221,734.54        |
| 29201          | REF. Y ACCESOR. MENORES DE EDIFICIOS       | 14,370.16  | 65,815.00         | 0.00                | 0.00            | 0.00          | 65,815.00         |
| 29401          | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO     | 2,144.83   | 2,744.83          | 0.00                | 0.00            | 599.00        | 2,145.83          |
| 29501          | REF. Y ACCE. MENORES DE EQUIP. E INTRU.    | 10,824.00  | 10,824.00         | 0.00                | 0.00            | 0.00          | 10,824.00         |
| 29601          | REF. Y ACCE. MENORES DE EQUI. DE           | 45,520.00  | 25,520.00         | 0.00                | 0.00            | 1,580.00      | 23,940.00         |





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|----------------|--|-----------------|--|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01</b>      | DES. Y APLICA. DE PROG. EN MAT. AGRO.        |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56</b>       | DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                     |                 |               |                   |
|                | PROYECTO                                   | <b>4</b>        | CAPACITACIÓN E INOVACIÓN TECNOLÓGICA         |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA             | 0.00            | 15,647.36                                    | 5,859.41            | -1,298.38       | 8,347.65      | 2,738.68          |
| 21601          | MATERIAL DE LIMPIEZA                       | 0.00            | 2,981.14                                     | 2,981.14            | -1,490.57       | 2,140.47      | -649.90           |
| 24401          | MADERA Y PRODUCTOS DE MADERA               | 0.00            | 0.00   | 0.00                | 1,334.00        | 0.00          | -1,334.00         |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO           | 0.00            | 0.00   | 0.00                | 0.00            | 1,563.97      | -1,563.97         |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION      | 0.00            | 9,387.30                                     | 1,816.20            | 90.00           | 4,884.50      | 2,596.60          |
| 24801          | MATERIALES COMPLEMENTARIOS                 | 0.00            | 7,783.04                                     | 4,408.01            | -1,783.03       | 4,001.47      | 1,156.59          |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION        | 0.00            | 99.76  | 0.00                | 130.00          | 109.87        | -140.11           |
| 25101          | PRODUCTOS QUIMICOS BASICOS                 | 0.00            | 0.00   | 0.00                | 10,757.00       | 13,800.00     | -24,557.00        |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES        | 0.00            | 1,768.00                                     | 0.00                | 0.00            | 884.00        | 884.00            |
| 25301          | MEDICINAS Y PRODUCTOS FARMACEUTICOS        | 0.00            | 4,012.00                                     | 0.00                | 480.00          | 5,678.00      | -2,146.00         |
| 25401          | MAT. ACCESORIOS Y SUMINISTROS MEDICOS      | 0.00            | 0.00   | 0.00                | 0.00            | 365.20        | -365.20           |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO  | 0.00            | 2,326.20                                     | 2,326.20            | -649.40         | 2,955.18      | -2,305.78         |
| 25901          | OTROS PRODUCTOS QUIMICOS                   | 0.00            | 0.00   | 0.00                | 0.00            | 147.99        | -147.99           |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS   | 0.00            | 0.00   | 3,380.31            | 555.00          | 236.05        | -4,171.36         |
| 29101          | HERRAMIENTAS MENORES                       | 0.00            | 227.32                                       | 0.00                | 385.00          | 333.66        | -491.34           |
| 29201          | REF. Y ACCESOR. MENORES DE EDIFICIOS       | 0.00            | 0.00   | 0.00                | 270.00          | 109.98        | -379.98           |
| 29801          | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 0.00            | 0.00   | 0.00                | 0.00            | 175.99        | -175.99           |



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|---------|--|---|------------|--------------|-----------|-----------|------------|
|         | PROGRAMA                                   | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.       |            |              |           |           |            |
|         | SUB-PROGRAMA                               | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |            |              |           |           |            |
|         | PROYECTO                                   | 4 CAPACITACIÓN E INOVACIÓN TECNOLÓGICA          |            |              |           |           |            |
| 31801   | SERVICIO POSTAL                            | 0.00  | 11,583.35  | 9,440.92     | -4,720.46 | 7,147.44  | -284.55    |
| 33602   | OTROS SERVICIOS COMERCIALES                | 0.00  | 0.00       | 0.00         | 325.00    | 514.00    | -839.00    |
| 33903   | SERVICIOS INTEGRALES                       | 0.00  | 94,736.34  | 37,100.56    | 4,116.32  | 73,704.76 | -20,185.30 |
| 35201   | MANTO. Y CONSERVACION DE MOBILIARIO        | 0.00  | 3,780.76   | 869.58       | 151.22    | 2,992.38  | -232.42    |
| 35701   | MANT. Y CONSERVACION DE MAQ. Y EQUIPO      | 0.00  | 0.00       | 0.00         | 0.00      | 9,769.00  | -9,769.00  |
| 37204   | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 0.00  | 10,306.00  | 1,955.00     | 558.00    | 6,326.00  | 1,467.00   |
| 37504   | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 0.00  | 708.00     | 0.00         | 0.00      | 1,838.00  | -1,130.00  |
| 39202   | OTROS IMPUESTOS Y DERECHOS                 | 0.00  | 3,250.00   | 0.00         | 0.00      | 1,625.00  | 1,625.00   |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                               | <b>APROBADO</b>  | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA   | <b>E01</b> DES. Y APLICA. DE PROG. EN MAT. AGRO.       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                                     | <b>56</b> DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                   |                     |                 |               |                   |
|                | PROYECTO   | <b>8</b> COMPRAS CONSOLIDADAS                          |                   |                     |                 |               |                   |
| <b>21401</b>   | <b>MAT. Y UTILES PARA EL PROCES. ELEC.</b>       | 65,065.03  | 65,065.03         | 0.00                | 0.00            | 0.00          | 65,065.03         |
| <b>21601</b>   | <b>MATERIAL DE LIMPIEZA</b>                      | 186,328.24   | 186,328.24        | 0.00                | 0.00            | 0.00          | 186,328.24        |
| <b>25101</b>   | <b>PRODUCTOS QUIMICOS BASICOS</b>                | 500,000.00   | 50,000.00         | 0.00                | 0.00            | 0.00          | 50,000.00         |
| <b>25501</b>   | <b>MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO</b> | 800,000.00   | 126,810.00        | 0.00                | 0.00            | 0.00          | 126,810.00        |
| <b>26102</b>   | <b>COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS</b>  | 6,632,000.00   | 5,341,900.00      | 0.00                | 0.00            | 0.00          | 5,341,900.00      |



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|---------|--|---|---------------|--------------|----------|--------|---------------|
|         | PROGRAMA                                 | E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.       |               |              |          |        |               |
|         | SUB-PROGRAMA                             | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |               |              |          |        |               |
|         | PROYECTO                                 | 8 COMPRAS CONSOLIDADAS                          |               |              |          |        |               |
| 31401   | SERVICIO TELEFONICO CONVENCIONAL         | 1,481,082.92                                    | 1,478,084.92  | 0.00         | 0.00     | 0.00   | 1,478,084.92  |
| 31701   | SERV. DE CONDUCC. DE SEÑALES ANALOGICAS  | 11,122,720.00                                   | 0.00          | 0.00         | 0.00     | 0.00   | 0.00          |
| 32301   | ARRENDAMIENTO DE EQUIPO Y BIENES         | 5,526,606.77                                    | 10,105,772.69 | 0.00         | 0.00     | 0.00   | 10,105,772.69 |
| 32505   | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS | 9,538,946.95                                    | 8,002,453.28  | 0.00         | 0.00     | 0.00   | 8,002,453.28  |
| 33801   | SERVICIO DE VIGILANCIA                   | 3,825,258.00                                    | 2,744,458.00  | 0.00         | 0.00     | 0.00   | 2,744,458.00  |
| 35101   | MANTO. Y CONSERVACION DE INMUEBLES       | 1,166,750.00                                    | 0.00          | 0.00         | 0.00     | 0.00   | 0.00          |





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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                         | <b>APROBADO</b> | <b>MODIFICADO</b>                            | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|--|-----------------|--|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01</b>      | DES. Y APLICA. DE PROG. EN MAT. AGRO.        |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56</b>       | DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. |                     |                 |               |                   |
|                | PROYECTO                                   | <b>9</b>        | APOYO A LA INVESTIGACIÓN                     |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA             | 0.00            | 25,700.00                                    | 0.00                | 437.00          | 1,429.12      | 23,833.88         |
| 22104          | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN.   | 0.00            | 10,000.00                                    | 0.00                | 0.00            | 500.00        | 9,500.00          |
| 22201          | PRODUCTOS ALIMENTICIOS PARA ANIMALES       | 0.00            | 4,884.00                                     | 0.00                | 0.00            | 8,659.00      | -3,775.00         |
| 22301          | UTENSILIOS PARA EL SERV. DE ALIMETACION    | 0.00            | 0.00   | 0.00                | 0.00            | 3,440.56      | -3,440.56         |
| 24101          | PRODUCTOS MINERALES NO METALICOS           | 0.00            | 29,400.00                                    | 0.00                | 0.00            | 0.00          | 29,400.00         |
| 24201          | CEMENTO Y PRODUCTOS DE CONCRETO            | 0.00            | 4,400.00                                     | 0.00                | 0.00            | 0.00          | 4,400.00          |
| 24401          | MADERA Y PRODUCTOS DE MADERA               | 0.00            | 500.00                                       | 0.00                | 0.00            | 13,320.26     | -12,820.26        |
| 24601          | MATERIAL ELECTRICO Y ELECTRONICO           | 0.00            | 2,750.00                                     | 0.00                | 0.00            | 0.00          | 2,750.00          |
| 24701          | ARTIC. METALICOS PARA LA CONSTRUCCION      | 0.00            | 51,483.00                                    | 0.00                | 0.00            | 35,383.00     | 16,100.00         |
| 24801          | MATERIALES COMPLEMENTARIOS                 | 0.00            | 107,220.00                                   | 0.00                | 0.00            | 37,921.57     | 69,298.43         |
| 24901          | OTROS MAT. Y ARTIC. DE CONSTRUCCION        | 0.00            | -3,200.00                                    | 0.00                | 0.00            | 0.00          | -3,200.00         |
| 25101          | PRODUCTOS QUIMICOS BASICOS                 | 0.00            | 339,173.00                                   | 0.00                | 0.00            | 0.00          | 339,173.00        |
| 25201          | PLAGUICIDAS, ABONOS Y FERTILIZANTES        | 0.00            | 115,500.00                                   | 8,839.86            | 0.00            | 136,690.86    | -30,030.72        |
| 25401          | MAT. ACCESORIOS Y SUMINISTROS MEDICOS      | 0.00            | 6,000.00                                     | 0.00                | 0.00            | 2,387.00      | 3,613.00          |
| 25501          | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO  | 0.00            | 153,977.00                                   | 0.00                | 20,266.13       | 85,587.58     | 48,123.29         |
| 25901          | OTROS PRODUCTOS QUIMICOS                   | 0.00            | 6,750.00                                     | 0.00                | 0.00            | 0.00          | 6,750.00          |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS   | 0.00            | 61,780.00                                    | 110,505.00          | 0.00            | 0.00          | -48,725.00        |
| 29101          | HERRAMIENTAS MENORES                       | 0.00            | 32,860.00                                    | 18,581.08           | 59.94           | 21,539.08     | -7,320.10         |
| 29301          | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 0.00            | 700.00                                       | 0.00                | 0.00            | 0.00          | 700.00            |
| 29801          | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 0.00            | -18,322.00                                   | 0.00                | 0.00            | 0.00          | -18,322.00        |
| 29901          | REF. Y ACCE. MENORES OTROS BIENES MUEBLES  | 0.00            | 700.00                                       | 0.00                | 0.00            | 0.00          | 700.00            |



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|----------------|--|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                   | <b>E01 DES. Y APLICA. DE PROG. EN MAT. AGRO.</b>       |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                               | <b>56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO.</b> |                   |                     |                 |               |                   |
|                | PROYECTO                                   | <b>9 APOYO A LA INVESTIGACIÓN</b>                      |                   |                     |                 |               |                   |
| 31902          | CONTRATACION DE OTROS SERVICIOS            | 0.00   | -2,000.00         | 0.00                | 0.00            | 0.00          | -2,000.00         |
| 33401          | SERV. PARA CAPACITA. A SERVIDORES PUBLICO  | 0.00   | 28,000.00         | 0.00                | 0.00            | 19,000.00     | 9,000.00          |
| 33601          | SERVICIOS RELACIONADOS CON TRADUCCIONES    | 0.00   | 15,000.00         | 0.00                | 0.00            | 10,000.00     | 5,000.00          |
| 33602          | OTROS SERVICIOS COMERCIALES                | 0.00   | 254,550.00        | 0.00                | 6,000.00        | 163,481.20    | 85,068.80         |
| 33603          | IMPRE. DE DOC. OFIC. PARA LA PREST. DE     | 0.00   | 16,000.00         | 0.00                | 0.00            | 19,999.56     | -3,999.56         |
| 33604          | IMPRESION Y ELABO. DE MAT. INFORMATIVO     | 0.00   | 55,000.00         | 0.00                | 0.00            | 0.00          | 55,000.00         |
| 33903          | SERVICIOS INTEGRALES                       | 0.00   | 8,639.00          | 0.00                | 4,361.60        | 4,570.40      | -293.00           |
| 34101          | SERVICIOS BANCARIOS Y FINANCIEROS          | 0.00   | 4,000.00          | 0.00                | 0.00            | 1,474.36      | 2,525.64          |
| 34701          | FLETES Y MANIOBRAS                         | 0.00   | 0.00              | 195.23              | 0.00            | 195.23        | -390.46           |
| 35201          | MANTO. Y CONSERVACION DE MOBILIARIO        | 0.00   | 0.00              | 0.00                | 0.00            | 0.00          | 0.00              |
| 35701          | MANT. Y CONSERVACION DE MAQ. Y EQUIPO      | 0.00   | 3,800.00          | 0.00                | 0.00            | 5,800.84      | -2,000.84         |
| 35901          | SERVICIO DE JARDINERIA Y FUMIGACION        | 0.00   | 500.00            | 0.00                | 0.00            | 30,198.00     | -29,698.00        |
| 37101          | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y   | 0.00   | 0.00              | 0.00                | 0.00            | 4,726.00      | -4,726.00         |
| 37204          | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 0.00   | 45,000.00         | 0.00                | 0.00            | 4,422.00      | 40,578.00         |
| 37501          | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP  | 0.00   | 23,500.00         | 0.00                | 10,790.00       | 31,470.31     | -18,760.31        |
| 37504          | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 0.00   | 0.00              | 0.00                | 0.00            | 3,564.01      | -3,564.01         |



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| <b>PARTIDA</b> | <b>DESCRIPCION</b>                        | <b>APROBADO</b>                                | <b>MODIFICADO</b> | <b>COMPROMETIDO</b> | <b>EJERCIDO</b> | <b>PAGADO</b> | <b>DISPONIBLE</b> |
|----------------|---|--|-------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                  | <b>M01 ACTIVIDADES DE APOYO ADMINISTRATIVO</b> |                   |                     |                 |               |                   |
|                | SUB-PROGRAMA                              | <b>53 ACTIVIDADES DE APOYO ADMINISTRATIVO</b>  |                   |                     |                 |               |                   |
|                | PROYECTO                                  | <b>0 RECURSOS FISCALES</b>                     |                   |                     |                 |               |                   |
| 11301          | SUELDOS BASE                              | 74,249,737.00                                  | 50,919,903.92     | 0.00                | 2,439,853.87    | 14,712,108.31 | 33,767,941.74     |
| 13101          | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC.  | 0.00   | 43,344.67         | 0.00                | 3,560.00        | 27,654.84     | 12,129.83         |
| 13102          | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA    | 0.00   | 11,232,459.09     | 0.00                | 1,174,952.98    | 6,972,659.05  | 3,084,847.06      |
| 13201          | PRIMAS DE VACACIONES Y DOMINICAL          | 0.00   | 703,087.27        | 0.00                | 1,672.38        | 1,462,668.39  | -761,253.50       |
| 13202          | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO   | 0.00   | 9,470.46          | 0.00                | 39,860.52       | 4,621.40      | -35,011.46        |
| 13301          | REMUNERACIÓN POR HORAS EXTRAORD.          | 0.00   | 47,798.13         | 0.00                | 2,787.31        | 36,446.75     | 8,564.07          |
| 13407          | COMPENSACIONES ADICIONALES POR SERV. ESP. | 0.00   | 133,745.81        | 0.00                | 0.00            | 101,868.53    | 31,877.28         |
| 13409          | COMPENSACIÓN POR ADQUISICIÓN DE MAT. DID. | 0.00   | 2,102.00          | 0.00                | 0.00            | 0.00          | 2,102.00          |
| 14101          | APORTACIONES AL ISSSTE                    | 0.00   | 1,031,870.70      | 0.00                | 0.00            | 0.00          | 1,031,870.70      |
| 14105          | APORT. AL SEG. DE CESANTIA EN EDAD        | 0.00   | 328,181.07        | -0.63               | 0.00            | 0.00          | 328,181.70        |
| 14201          | APORTACIONES AL FOVISSSTE                 | 0.00   | 517,488.32        | 0.00                | 0.00            | 0.00          | 517,488.32        |
| 14301          | APORT.AL SIST. DE AHORRO PARA EL RETIRO   | 0.00   | 207,812.29        | 0.00                | 0.00            | 0.00          | 207,812.29        |
| 14302          | DEPÓSITOS PARA EL AHORRO SOLIDARIO        | 0.00   | 43,697.00         | 0.00                | 0.00            | 0.00          | 43,697.00         |
| 14403          | CUOTAS PARA EL SEG. DE GAS. MED. DEL PER  | 0.00   | 11,872.00         | 0.00                | 0.00            | 0.00          | 11,872.00         |
| 14405          | CUOTA PARA EL SEG. COLECTIVO DE RETIRO    | 0.00   | 23.00             | 0.00                | 0.00            | 0.00          | 23.00             |
| 15202          | PAGO DE LIQUIDACIONES                     | 0.00   | 2,500,000.00      | 100,984.64          | 16,210.25       | 444,492.64    | 1,938,312.47      |
| 15401          | PRESTACIONES ESTABLECIDAS POR CGT O CCT   | 0.00   | 7,482,897.06      | 0.00                | 1,744,341.22    | 4,464,685.80  | 1,273,870.04      |
| 15402          | COMPENSACION GARANTIZADA                  | 0.00   | 9,580,977.52      | 0.00                | 955,563.07      | 6,802,741.55  | 1,822,672.90      |
| 15403          | ASIGNACIONES ADICIONALES AL SUELDO        | 0.00   | 28,789.69         | 0.00                | 550.00          | 27,275.92     | 963.77            |



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|----------------|--|-----------------|-------------------------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                     | <b>M01</b>      | ACTIVIDADES DE APOYO ADMINISTRATIVO |                     |                 |               |                   |
|                | SUB-PROGRAMA                                 | <b>53</b>       | ACTIVIDADES DE APOYO ADMINISTRATIVO |                     |                 |               |                   |
|                | PROYECTO                                     | <b>0</b>        | RECURSOS FISCALES                   |                     |                 |               |                   |
| <b>39401</b>   | <b>EROGACIONES POR RESOLUCIONES POR AUT.</b> | 6,875,492.00    | 6,875,492.00                        | 0.00                | 0.00            | 0.00          | 6,875,492.00      |
| <b>39801</b>   | <b>IMPUESTO SOBRE NOMINAS</b>                | 1,956,676.00    | 1,956,676.00                        | 0.00                | 0.00            | 0.00          | 1,956,676.00      |



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|--------------|------------------------------|------------|-------------------------------------|--------------|----------|-----------|------------|
|              | PROGRAMA                     | <b>M01</b> | ACTIVIDADES DE APOYO ADMINISTRATIVO |              |          |           |            |
|              | SUB-PROGRAMA                 | <b>56</b>  |                                     |              |          |           |            |
|              | PROYECTO                     | <b>0</b>   |                                     |              |          |           |            |
| <b>15202</b> | <b>PAGO DE LIQUIDACIONES</b> | 0.00       | 0.00                                | -100,984.64  | 6,352.61 | 94,632.03 | 0.00       |



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| PARTIDA | DESCRIPCION                               | APROBADO     | MODIFICADO                      | COMPROMETIDO | EJERCIDO  | PAGADO     | DISPONIBLE   |
|---------|---|--------------|---------------------------------|--------------|-----------|------------|--------------|
|         | PROGRAMA                                  | 001          | FUNCION PUBLICA Y BUEN GOBIERNO |              |           |            |              |
|         | SUB-PROGRAMA                              | 42           | FUNCION PUBLICA Y BUEN GOBIERNO |              |           |            |              |
|         | PROYECTO                                  | 0            | RECURSOS FISCALES               |              |           |            |              |
| 11301   | SUELDOS BASE                              | 1,132,805.00 | 2,224,401.08                    | 0.00         | 46,291.39 | 884,612.97 | 1,293,496.72 |
| 13101   | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC.  | 0.00         | 2,888.00                        | 0.00         | 92.50     | 1,480.00   | 1,315.50     |
| 13102   | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA    | 0.00         | 0.00                            | -9,767.24    | 9,767.24  | 15,580.66  | -15,580.66   |
| 13201   | PRIMAS DE VACACIONES Y DOMINICAL          | 116,032.00   | 169,304.00                      | 0.00         | 0.00      | 27,104.04  | 142,199.96   |
| 13202   | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO   | 0.00         | 350,262.00                      | 0.00         | 0.00      | 990.00     | 349,272.00   |
| 13407   | COMPENSACIONES ADICIONALES POR SERV. ESP. | 0.00         | 15,708.05                       | 0.00         | 0.00      | 6,967.13   | 8,740.92     |
| 14101   | APORTACIONES AL ISSSTE                    | 0.00         | 265,613.00                      | 3,804.11     | 9,084.36  | 58,375.17  | 194,349.36   |
| 14105   | APORT. AL SEG. DE CESANTIA EN EDAD        | 50,956.00    | 70,888.00                       | 0.00         | 0.00      | 0.00       | 70,888.00    |
| 14201   | APORTACIONES AL FOVISSSTE                 | 36,225.00    | 133,208.00                      | 4,186.65     | 5,168.70  | 30,648.56  | 93,204.09    |
| 14301   | APORT.AL SIST. DE AHORRO PARA EL RETIRO   | 0.00         | 53,343.00                       | 761.25       | 2,067.48  | 11,498.08  | 39,016.19    |
| 15202   | PAGO DE LIQUIDACIONES                     | 0.00         | 1,181,682.63                    | 0.00         | 15,936.21 | 618,279.52 | 547,466.90   |
| 15401   | PRESTACIONES ESTABLECIDAS POR CGT O CCT   | 0.00         | 1,003,188.87                    | 800.89       | 6,063.20  | 306,433.87 | 689,890.91   |
| 15402   | COMPENSACION GARANTIZADA                  | 0.00         | 1,904,507.37                    | 0.00         | 0.00      | 627,348.23 | 1,277,159.14 |



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DEL 2022

FECHA 07/09/2022

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PAGINA

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| <i>PARTIDA</i> | <i>DESCRIPCION</i>                       | <i>APROBADO</i> | <i>MODIFICADO</i>               | <i>COMPROMETIDO</i> | <i>EJERCIDO</i> | <i>PAGADO</i> | <i>DISPONIBLE</i> |
|----------------|--|-----------------|---------------------------------|---------------------|-----------------|---------------|-------------------|
|                | PROGRAMA                                 | 001             | FUNCION PUBLICA Y BUEN GOBIERNO |                     |                 |               |                   |
|                | SUB-PROGRAMA                             | 42              | FUNCION PUBLICA Y BUEN GOBIERNO |                     |                 |               |                   |
|                | PROYECTO                                 | 0               | RECURSOS FISCALES               |                     |                 |               |                   |
| 21101          | MATERIALES Y UTILES DE OFICINA           | 3,293.00        | 3,293.00                        | 0.00                | 0.00            | 0.00          | 3,293.00          |
| 21401          | MAT. Y UTILES PARA EL PROCES. ELEC.      | 2,372.00        | 2,372.00                        | 2,372.00            | 0.00            | 0.00          | 0.00              |
| 26102          | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 25,287.00       | 25,287.00                       | 0.00                | 0.00            | 0.00          | 25,287.00         |



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| PARTIDA | DESCRIPCION                                | APROBADO   | MODIFICADO                      | COMPROMETIDO | EJERCIDO | PAGADO    | DISPONIBLE  |
|---------|--|------------|---------------------------------|--------------|----------|-----------|-------------|
|         | PROGRAMA                                   | 001        | FUNCION PUBLICA Y BUEN GOBIERNO |              |          |           |             |
|         | SUB-PROGRAMA                               | 42         | FUNCION PUBLICA Y BUEN GOBIERNO |              |          |           |             |
|         | PROYECTO                                   | 0          | RECURSOS FISCALES               |              |          |           |             |
| 31501   | SERVICIO DE TELEFONIA CELULAR              | 6,590.00   | 6,590.00                        | 0.00         | 0.00     | 0.00      | 6,590.00    |
| 31801   | SERVICIO POSTAL                            | 20,000.00  | 20,000.00                       | 0.00         | 0.00     | 0.00      | 20,000.00   |
| 32301   | ARRENDAMIENTO DE EQUIPO Y BIENES           | 27,210.00  | 27,210.00                       | 0.00         | 0.00     | 0.00      | 27,210.00   |
| 32505   | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS   | 94,490.00  | 94,490.00                       | 0.00         | 0.00     | 0.00      | 94,490.00   |
| 37101   | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y   | 0.00       | 0.00                            | 153,577.08   | 0.00     | 0.00      | -153,577.08 |
| 37104   | PASAJES AEREOS NAC. PARA SEV. PUBLICOS     | 80,280.00  | 80,280.00                       | 66,035.04    | 0.00     | 54,131.00 | -39,886.04  |
| 37204   | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 113,980.00 | 113,980.00                      | 0.00         | 0.00     | 4,216.99  | 109,763.01  |
| 37501   | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP  | 0.00       | 0.00                            | 0.00         | 0.00     | 0.00      | 0.00        |
| 37504   | VIATICOS NAC. PARA SERVIDORES PUBLICO      | 111,750.00 | 111,750.00                      | 2,127.39     | 0.00     | 24,258.56 | 85,364.05   |
| 39801   | IMPUESTO SOBRE NOMINAS                     | 123,171.00 | 123,171.00                      | 4,101.95     | 7,026.11 | 49,935.68 | 62,107.26   |





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| PARTIDA | DESCRIPCION                             | APROBADO         | MODIFICADO       | COMPROMETIDO  | EJERCIDO      | PAGADO         | DISPONIBLE     |
|---------|---|------------------|------------------|---------------|---------------|----------------|----------------|
|         | PROGRAMA                                | e01              |                  |               |               |                |                |
|         | SUB-PROGRAMA                            | 56               |                  |               |               |                |                |
|         | PROYECTO                                | 0                |                  |               |               |                |                |
| 13202   | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 0.00             | 0.00             | 0.00          | 18,467.89     | -18,467.89     | 0.00           |
|         | <b>TOTAL GENERAL</b>                    | 1,547,793,712.00 | 1,520,550,560.11 | 77,209,592.75 | 52,613,894.05 | 767,619,881.52 | 623,107,191.79 |