



1.- ACTIVO

ACTIVO CIRCULANTE

| | |
|-------------------------------------------|----------------|
| 112 FONDOS FIJOS DE CAJA | 128,111.45 |
| 113 BANCOS | 140,327,707.94 |
| 121 DOCUMENTOS POR COBRAR | 593,555.69 |
| 127 DEUDORES DIVERSOS | 4,355,820.90 |
| 128 ESTIMACIONES PARA CUENTAS INCOBRABLES | -2,416,911.73 |
| 157 BONIFICACION FISCAL | 84,817.59 |
| 142 ALMACEN GENERAL | 2,447,569.27 |

SUMA ACTIVO CIRCULANTE

145,520,671.11

ACTIVO FIJO

| | |
|-------------------------------------------|------------------------|
| 161 TERRENOS | 666,934.25 |
| 162 EDIFICIOS Y CONSTRUCCIONES | 227,018,404.14 |
| MENOS: DEPRECIACION ACUMULADA | <u>-121,199,902.93</u> |
| | 105,818,501.21 |
| 163 MOBILIARIO Y EQUIPO DE ADMINISTRACION | 9,005,811.68 |
| MENOS: DEPRECIACION ACUMULADA | <u>-7,373,123.67</u> |
| | 1,632,688.01 |
| 164 MAQ.Y EQUIPO AGROP.Y DE COMUNICACION | 35,219,414.94 |
| MENOS: DEPRECIACION ACUMULADA | <u>-33,646,554.29</u> |
| | 1,572,860.65 |
| 165 VEHICULOS Y EQUIPO DE TRANSPORTE | 49,140,577.64 |
| MENOS: DEPRECIACION ACUMULADA | <u>-49,126,949.19</u> |
| | 13,628.45 |
| 166 HERRAMIENTAS | 576,718.46 |
| MENOS: DEPRECIACION ACUMULADA | <u>-572,270.71</u> |
| | 4,447.75 |
| 168 MAQUINARIA Y EQUIPO ELECTRICO | 2,076,810.81 |
| MENOS: DEPRECIACION ACUMULADA | <u>-1,812,983.67</u> |
| | 263,827.14 |
| 169 EQUIPO DE PROCESAMIENTO DE DATOS | 37,338,483.19 |
| MENOS: DEPRECIACION ACUMULADA | <u>-37,104,569.98</u> |
| | 233,913.21 |



BALANCE GENERAL AL 31 DE OCTUBRE DEL 2022

| | | |
|----------------------------------------------|------------------------|------------------|
| 170 EQUIPO E INSTRUMENTAL DE LABORATORIO | 287,302,533.25 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-281,102,067.97</u> | 6,200,465.28 |
| 171 EQUIPO EDUCACIONAL Y RECREATIVO | 8,744,826.96 | |
| MENOS: DEPRECIACION ACUMULADA | <u>-8,039,562.30</u> | 705,264.66 |
| 174 REVALUACION DE ACTIVO FIJO | 5,844,789,818.55 | |
| 175 REVAL.DE LA DEPREC.ACUMULADA DE ACT.FIJO | -209,931,038.35 | |
| 177 INVERSIONES A LARGO PLAZO | 3,934.70 | |
| 181 OBRAS EN PROCESO | 1,065,349.15 | |
| | | |
| SUMA ACTIVO FIJO | | 5,753,040,594.66 |
| SUMA ACTIVO | | 5,898,561,265.77 |
| 2.- PASIVO | | |
| PASIVO A CORTO PLAZO | | |
| 211 PROVEEDORES | -7,533,762.08 | |
| 213 IMPUESTOS POR PAGAR | -20,302,531.61 | |
| 214 DESC. Y RETENCIONES A FAVOR DE TERCEROS | -13,307,122.73 | |
| 215 ACREEDORES DIVERSOS | -799,027.06 | |
| 216 SUELDOS POR PAGAR | -913,599.97 | |
| 217 FONDOS EN ADMON.PROYECTOS NACIONALES | -104,267.17 | |
| | | |
| SUMA PASIVO A CORTO PLAZO | | -42,960,310.62 |
| SUMA PASIVO | | -42,960,310.62 |
| 3.- PATRIMONIO | | |
| 311 PATRIMONIO | -95,504.41 | |



BALANCE GENERAL AL 31 DE OCTUBRE DEL 2022

| | | |
|------------------------------------------|-------------------|-----------------------|
| 313 INCREMENTOS AL PATRIMONIO | -395,373,329.97 | |
| 312 TRANSFERENCIAS PARA GASTO DE CAPITAL | -320,356,143.34 | |
| 300 SUPERAVIT POR REVALUACION | -5,707,362,837.04 | |
| 314 RESULTADOS DE EJERCICIOS ANTERIORES | 640,290,651.26 | |
| SUMA | | -5,782,897,163.50 |
| SUMA PATRIMONIO | | -5,782,897,163.50 |
| SUPERAVIT | | -72,703,791.65 |
| SUMA PASIVO MAS PATRIMONIO | | -5,898,561,265.77 |



ESTADO DE RESULTADOS AL 31 DE OCTUBRE DEL 2022

4.- INGRESOS

| | | |
|-----------------------------------------|-------------------|--------------------------|
| 411 TRANSFERENCIAS PARA GASTO CORRIENTE | -1,092,514,688.54 | |
| 421 COLEGIATURAS | -486,650.00 | |
| 422 OTRAS CUOTAS | -1,120,292.46 | |
| 423 VENTA DE PRODUCTOS Y SUBPRODUCTOS | -1,920,648.77 | |
| 424 VENTA DE SERVICIOS | -181,164.25 | |
| 426 PRODUCTOS FINANCIEROS | -3,122,345.11 | |
| 427 OTROS PRODUCTOS | -4,721,543.05 | |
| 439 OTROS ING. Y BENEFICIOS VARIOS | -47,371,829.31 | |
| SUMA INGRESOS | | -1,151,439,161.49 |

5.- EGRESOS

| | | |
|-------------------------------------|------------------|-------------------------|
| 511 COSTO DE PROGRAMAS INTERNOS | 1,064,143,754.79 | |
| 521 OTROS GASTOS | 14,591,615.05 | |
| SUMA EGRESOS | | 1,078,735,369.84 |
| 315 RESULTADOS DEL EJERCICIO | | 72,703,791.65 |



COLEGIO DE POSTGRADUADOS

CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA Y PROYECTO

AL 31 DE *Octubre*

DEL 2022

FECHA 08/11/2022

INFCP148

PAGINA

1

PROYECTO 0

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|--------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|
| 11301 | SUELDOS BASE | 371,766,125.00 | 409,011,464.55 | 72,199,491.40 | 336,765,182.58 | 39,098,244.34 | 297,666,938.24 | 46,790.57 |
| 12201 | SUELDOS BASE AL PERSONAL | 0.00 | 45,977,711.16 | 11,052,911.95 | 23,976,444.52 | 36,066.49 | 23,940,378.03 | 10,948,354.69 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE | 51,780.00 | 60,722.67 | 16,792.84 | 43,929.83 | 1,872.49 | 42,057.34 | 0.00 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA | 151,226,855.00 | 298,889,098.04 | 38,956,292.50 | 241,924,618.28 | 11,381,139.34 | 230,543,478.94 | 18,008,187.26 |
| 13201 | PRIMAS DE VACACIONES Y | 39,786,849.00 | 36,368,032.95 | 15,919,824.62 | 20,448,208.33 | 1,603,049.93 | 18,845,158.40 | 0.00 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE | 47,416,320.00 | 48,266,758.70 | 47,783,778.88 | 482,979.82 | 1,250.00 | 481,729.82 | 0.00 |
| 13301 | REMUNERACIÓN POR HORAS | 3,113,617.00 | 857,219.13 | 135,117.39 | 722,101.74 | 16,073.03 | 706,028.71 | 0.00 |
| 13407 | COMPENSACIONES ADICIONALES POR | 263,340.00 | 3,207,060.76 | 1,048,999.67 | 2,158,061.09 | 287,324.88 | 1,870,736.21 | 0.00 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN | 2,294,443.00 | 2,055,595.11 | 4,273.00 | 2,097,596.19 | 0.00 | 2,097,596.19 | -46,274.08 |
| 14101 | APORTACIONES AL ISSSTE | 37,797,517.00 | 38,079,705.00 | 11,532,876.58 | 26,546,828.42 | 9,228,827.76 | 17,318,000.66 | 0.00 |
| 14105 | APORT. AL SEG. DE CESANTIA EN | 12,645,351.00 | 12,665,283.00 | 6,079,304.78 | 6,585,978.22 | 0.00 | 6,585,978.22 | 0.00 |
| 14201 | APORTACIONES AL FOVISSSTE | 14,990,216.00 | 15,092,515.00 | 2,192,877.59 | 12,899,637.41 | 1,769,051.69 | 11,130,585.72 | 0.00 |
| 14301 | APORT.AL SIST. DE AHORRO PARA | 5,996,087.00 | 6,919,304.00 | 238,684.24 | 6,731,368.72 | 2,618,101.50 | 4,113,267.22 | -50,748.96 |
| 14302 | DEPÓSITOS PARA EL AHORRO | 3,672,623.00 | 2,114,092.00 | 43,697.00 | 2,070,395.00 | 0.00 | 2,070,395.00 | 0.00 |
| 14401 | CUOTAS PARA EL SEG. DE VIDA | 0.00 | 17,463,893.47 | 0.00 | 17,463,893.47 | 0.00 | 17,463,893.47 | 0.00 |
| 14403 | CUOTAS PARA EL SEG. DE GAS. | 7,362,506.00 | 45,534,005.64 | 2,234,005.81 | 43,299,999.83 | 0.00 | 43,299,999.83 | 0.00 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO | 707,866.00 | 3,707,889.00 | 707,889.00 | 3,000,000.00 | 131,598.20 | 2,868,401.80 | 0.00 |
| 14406 | SEGURO DE RESP. CIVIL, ASIST. | 64,970.00 | 64,970.00 | 64,970.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 11,914,869.63 | 9,174,170.99 | 1,740,698.64 | 57,675.45 | 1,683,023.19 | 1,000,000.00 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 29,572,503.00 | 7,082,211.11 | 22,490,291.89 | 201,747.98 | 22,288,543.91 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR | 88,126,374.00 | 110,633,642.33 | 12,094,296.05 | 98,539,346.28 | 496,505.81 | 98,042,840.47 | 0.00 |
| 15402 | COMPENSACION GARANTIZADA | 13,939,584.00 | 14,745,833.33 | 2,703,592.32 | 11,242,243.38 | 0.10 | 11,242,243.28 | 799,997.63 |
| 15403 | ASIGNACIONES ADICIONALES AL | 572,880.00 | 293,889.69 | 120,894.53 | 172,995.16 | 23,198.58 | 149,796.58 | 0.00 |
| 15901 | OTRAS PRESTACIONES | 11,332,340.00 | 11,332,340.00 | 0.00 | 11,332,339.80 | 0.00 | 11,332,339.80 | 0.20 |
| 17102 | ESTIMULOS AL PERSONAL | 16,487,152.00 | 17,451,427.84 | 4,053,095.40 | 10,828,188.00 | 0.00 | 10,828,188.00 | 2,570,144.44 |
| 1000 | SERVICIOS PERSONALES | 829,614,795.00 | 1,182,279,826.00 | 245,440,047.65 | 903,563,326.60 | 66,951,727.57 | 836,611,599.03 | 33,276,451.75 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 2,300,886.18 | 1,841,510.38 | 1,360,303.29 | 416,660.88 | 1,897.25 | 414,763.63 | 64,546.21 |
| 21201 | MAT. Y UTILES DE IMPRESION Y | 205,925.50 | 69,584.27 | 0.00 | 42,227.13 | 0.00 | 42,227.13 | 27,357.14 |
| 21401 | MAT. Y UTILES PARA EL PROCES. | 2,072,048.97 | 2,112,172.17 | 600,454.02 | 1,414,515.58 | 67,683.99 | 1,346,831.59 | 97,202.57 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 204,608.27 | -13,894.00 | 100,000.00 | 34,154.70 | 0.00 | 34,154.70 | -148,048.70 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. | 11,237,877.29 | 20,112,126.75 | 8,683,422.81 | 10,091,834.39 | 0.00 | 10,091,834.39 | 1,336,869.55 |
| 21601 | MATERIAL DE LIMPIEZA | 2,346,505.23 | 2,236,379.81 | 83,501.81 | 2,245,714.58 | 163,701.57 | 2,082,013.01 | -92,836.58 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN | 2,925,775.55 | 135,443.29 | 401,310.26 | 202,706.60 | 0.00 | 202,706.60 | -468,573.57 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 7,386,377.62 | 6,697,258.58 | 1,249,128.36 | 6,303,032.93 | 159,028.10 | 6,144,004.83 | -854,902.71 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 30,645.29 | 31,856.80 | 0.00 | 4,851.70 | 0.00 | 4,851.70 | 27,005.10 |



COLEGIO DE POSTGRADUADOS

CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA Y PROYECTO

AL **31 DE Octubre** DEL **2022**

FECHA **08/11/2022**

INFCP148

PAGINA

2

PROYECTO 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|---------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|--------------------|
| 24101 | PRODUCTOS MINERALES NO | 202,040.83 | 187,683.87 | 132,386.62 | 198,247.67 | 0.00 | 198,247.67 | -142,950.42 |
| 24201 | CEMENTO Y PRODUCTOS DE | 176,223.34 | 174,368.39 | 180,264.00 | 174,652.76 | 0.00 | 174,652.76 | -180,548.37 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 140,850.55 | 163,668.57 | 0.00 | 157,438.18 | 0.00 | 157,438.18 | 6,230.39 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 371,772.30 | 178,622.20 | 49,514.92 | 29,220.80 | 0.00 | 29,220.80 | 99,886.48 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 792,730.42 | 160,250.00 | 0.00 | 179,306.87 | 0.00 | 179,306.87 | -19,056.87 |
| 24601 | MATERIAL ELECTRICO Y | 3,066,034.51 | 2,387,722.72 | 30,529.43 | 1,934,505.87 | 0.00 | 1,934,505.87 | 422,687.42 |
| 24701 | ARTIC. METALICOS PARA LA | 3,176,460.39 | 2,234,045.04 | 585,408.67 | 2,056,336.33 | 105,317.56 | 1,951,018.77 | -407,699.96 |
| 24801 | MATERIALES COMPLEMENTARIOS | 941,918.92 | 1,103,194.59 | 33,088.07 | 939,131.70 | 0.00 | 939,131.70 | 130,974.82 |
| 24901 | OTROS MAT. Y ARTIC. DE | 820,734.50 | 689,119.47 | 416,021.78 | 656,106.73 | 0.00 | 656,106.73 | -383,009.04 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 2,386,017.58 | 3,103,006.49 | 3,066,343.10 | 1,115,491.20 | 392,535.68 | 722,955.52 | -1,078,827.81 |
| 25201 | PLAGUICIDAS, ABONOS Y | 1,959,039.20 | 1,546,454.22 | 1,500,000.00 | 353,625.02 | 0.00 | 353,625.02 | -307,170.80 |
| 25301 | MEDICINAS Y PRODUCTOS | 515,557.85 | 558,334.27 | 116,999.03 | 484,481.64 | 30,362.00 | 454,119.64 | -43,146.40 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 581,430.00 | 313,453.54 | 0.00 | 285,198.16 | 0.00 | 285,198.16 | 28,255.38 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 3,283,818.57 | 3,192,585.32 | 2,340,664.98 | 1,192,352.69 | 268,248.17 | 924,104.52 | -340,432.35 |
| 25601 | FIBRAS SINTÉTICAS, HULES, | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 100,131.09 | 166,524.10 | 0.00 | 50,854.85 | 0.00 | 50,854.85 | 115,669.25 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 5,045,287.00 | 5,925,720.25 | 4,639,740.53 | 1,392,596.29 | 0.00 | 1,392,596.29 | -106,616.57 |
| 27101 | VESTUARIO Y UNIFORMES | 2,363,340.00 | 77,850.00 | 0.00 | 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 | 270.01 | 94,479.99 |
| 27401 | PRODUCTOS TEXTILES | 79,055.00 | 38,424.56 | 0.00 | 0.00 | 0.00 | 0.00 | 38,424.56 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. | 65,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29101 | HERRAMIENTAS MENORES | 1,647,889.76 | 1,174,102.14 | 12,871.02 | 405,694.84 | 0.00 | 405,694.84 | 755,536.28 |
| 29201 | REF. Y ACCESOR. MENORES DE | 172,221.57 | 249,043.41 | 8,457.33 | 224,987.76 | 0.00 | 224,987.76 | 15,598.32 |
| 29301 | REFAC. Y ACCES. MENORES DE | 645,940.00 | 44,786.92 | 267.26 | 37,502.61 | 0.00 | 37,502.61 | 7,017.05 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE | 376,161.67 | 316,870.13 | 0.00 | 133,560.41 | 0.00 | 133,560.41 | 183,309.72 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. | 392,533.40 | 609,813.30 | 160,861.48 | 282,213.73 | 36,006.61 | 246,207.12 | 166,738.09 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. | 923,936.51 | 827,390.26 | 12.61 | 415,012.95 | 0.00 | 415,012.95 | 412,364.70 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 520,214.85 | 535,217.93 | 152,344.04 | 239,934.74 | 0.00 | 239,934.74 | 142,939.15 |
| 29901 | REF. Y ACCE. MENORES OTROS | 68,360.00 | 32,160.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,160.00 |
| 2000 | MATERIALES Y SUMINISTROS | 61,625,349.71 | 59,377,599.74 | 25,903,895.42 | 33,694,422.30 | 1,224,780.93 | 32,469,641.37 | -220,717.98 |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 12,435,003.00 | 9,905,370.23 | 0.00 | 6,616,277.00 | 0.00 | 6,616,277.00 | 3,289,093.23 |
| 31201 | SERVICIO DE GAS | 712,327.00 | 535,788.25 | 344,973.20 | 122,971.13 | 0.00 | 122,971.13 | 67,843.92 |
| 31301 | SERVICIO DE AGUA | 134,805.86 | 310,672.71 | 0.00 | 279,649.53 | 0.00 | 279,649.53 | 31,023.18 |
| 31401 | SERVICIO TELEFONICO | 1,285,507.08 | 1,385,951.00 | 1,327,485.29 | 1,031,508.70 | 0.00 | 1,031,508.70 | -973,042.99 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 126,750.00 | 10,531.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,531.00 |



COLEGIO DE POSTGRADUADOS

CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA Y PROYECTO

AL 31 DE Octubre

DEL 2022

FECHA 08/11/2022

INFCP148

PAGINA

3

PROYECTO 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|---------|--------------------------------|----------------|---------------|---------------|---------------|--------------|---------------|---------------|
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 0.00 | 3,741,000.00 | 2,207,657.30 | 682,771.18 | 0.00 | 682,771.18 | 850,571.52 |
| 31801 | SERVICIO POSTAL | 325,298.25 | 315,108.19 | 64,855.32 | 92,715.10 | 2,890.89 | 89,824.21 | 157,537.77 |
| 31902 | CONTRATAACION DE OTROS | 236,400.00 | 139,816.44 | 0.00 | 27,468.55 | 0.00 | 27,468.55 | 112,347.89 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS Y | 155,914.00 | 34,082.00 | 0.00 | 34,082.00 | 0.00 | 34,082.00 | 0.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y | 9,631,788.23 | 11,899,483.00 | 3,309,718.05 | 4,891,647.92 | 0.00 | 4,891,647.92 | 3,698,117.03 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 321,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32505 | ARRENDAMIENTO DE VEH. | 6,261,934.05 | 10,438,008.00 | 3,557,649.22 | 7,675,468.38 | 0.05 | 7,675,468.33 | -795,109.60 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y | 1,515,450.00 | 868,405.31 | 283,272.00 | 598,531.00 | 0.00 | 598,531.00 | -13,397.69 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y | 268,743,786.85 | 3,209,127.51 | 333,677.94 | 3,091,963.67 | 586,999.44 | 2,504,964.23 | -216,514.10 |
| 33104 | OTRAS ASESORIAS PARA LA | 951,100.00 | 496,190.00 | 57,698.41 | 403,888.79 | 0.00 | 403,888.79 | 34,602.80 |
| 33301 | SERV. DE DESARR. DE APLICA. | 13,061,028.00 | 7,441,127.41 | 3,444,633.18 | 3,996,494.22 | 0.00 | 3,996,494.22 | 0.01 |
| 33302 | SERVICIOS ESTADISTICOS Y | 49,063.00 | 6,632.20 | 0.00 | 0.00 | 0.00 | 0.00 | 6,632.20 |
| 33303 | SERV. RELACIONADOS CON | 50,450.00 | 20,414.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,414.00 |
| 33401 | SERV. PARA CAPACITA. A | 3,100,031.00 | 1,406,839.15 | 1,188,233.36 | 369,900.00 | 0.00 | 369,900.00 | -151,294.21 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 1,017,249.24 | 72,033.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,033.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 509,536.94 | -576.43 | 0.00 | 278,830.66 | 0.00 | 278,830.66 | -279,407.09 |
| 33602 | OTROS SERVICIOS COMERCIALES | 1,733,024.00 | 390,691.47 | 151.38 | 386,980.69 | 0.00 | 386,980.69 | 3,559.40 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA | 276,003.13 | 95,546.52 | 0.00 | 83,812.32 | 3,079.05 | 80,733.27 | 11,734.20 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 7,001,234.64 | 6,448,452.50 | 2,782,293.60 | 3,312,606.70 | 0.00 | 3,312,606.70 | 353,552.20 |
| 33605 | INFORMA.EN MEDIOS MAS. | 1,014,633.84 | 1,045,540.00 | 0.00 | 307,560.00 | 0.00 | 307,560.00 | 737,980.00 |
| 33801 | SERVICIO DE VIGILANCIA | 29,780,586.00 | 25,449,539.00 | 8,254,198.56 | 16,342,721.92 | 1,761,724.68 | 14,580,997.24 | 852,618.52 |
| 33903 | SERVICIOS INTEGRALES | 67,236,182.00 | 16,296,404.57 | 5,480,030.46 | 12,002,624.41 | 72,822.20 | 11,929,802.21 | -1,186,250.30 |
| 34101 | SERVICIOS BANCARIOS Y | 94,992.55 | 217,159.11 | 23,020.39 | 161,330.80 | 9.30 | 161,321.50 | 32,807.92 |
| 34501 | SEGUROS DE BIENES | 8,610,996.00 | 6,110,996.00 | 224,193.12 | 5,650,500.88 | 0.00 | 5,650,500.88 | 236,302.00 |
| 34601 | ALMACENAJE, EMBALAJE Y ENVASE | 761,959.00 | 628,479.94 | 0.00 | 335,808.97 | 0.00 | 335,808.97 | 292,670.97 |
| 34701 | FLETES Y MANIOBRAS | 1,214,200.00 | 672,723.95 | 298,837.41 | 259,259.48 | 257.39 | 259,002.09 | 114,627.06 |
| 35101 | MANTO. Y CONSERVACION DE | 20,829,232.00 | 17,262,872.00 | 17,642,546.25 | 3,473,750.23 | 9,332.46 | 3,464,417.77 | -3,853,424.48 |
| 35201 | MANTO. Y CONSERVACION DE | 3,223,427.00 | 2,750,940.14 | 476,171.36 | 528,228.43 | 0.00 | 528,228.43 | 1,746,540.35 |
| 35301 | MANT. Y CONSERV. DE BIENES | 2,031,916.43 | 2,286,537.43 | 1,500,000.00 | 557,764.15 | 0.00 | 557,764.15 | 228,773.28 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. | 9,750,593.77 | 9,099,052.91 | 6,606,530.60 | 3,136,325.80 | 1,369,032.00 | 1,767,293.80 | -643,803.49 |
| 35501 | MANT. Y CONSERV. DE VEH. | 3,173,801.00 | 1,480,176.60 | 461,184.63 | 335,326.04 | 568.23 | 334,757.81 | 683,665.93 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 9,944,073.60 | 10,486,299.07 | 8,568,601.17 | 1,173,513.88 | 12,042.68 | 1,161,471.20 | 744,184.02 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA | 2,603,534.38 | 1,458,467.20 | 913,342.21 | 679,941.62 | 50,942.17 | 628,999.45 | -134,816.63 |
| 35901 | SERVICIO DE JARDINERIA Y | 4,920,240.98 | 1,751,407.44 | 504,967.40 | 1,151,864.62 | 76,337.54 | 1,075,527.08 | 94,575.42 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. | 1,010,265.00 | 1,416,632.00 | 47,450.00 | 402,534.00 | 20,050.00 | 382,484.00 | 966,648.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. | 4,034,835.41 | 2,249,546.00 | 302,764.13 | 319,293.43 | 0.00 | 319,293.43 | 1,627,488.44 |



PROYECTO 0 GASTOS DE OPERACIÓN - RECURSOS FISCALES

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|--------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|----------------------|-----------------------|----------------------|
| 37106 | PASAJES AEREOS INTER. PARA | 555,540.00 | 463,040.00 | 35,284.00 | 15,350.00 | 0.00 | 15,350.00 | 412,406.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA | 1,207,687.25 | 978,885.25 | 7,096.82 | 270,194.31 | 789.30 | 269,405.01 | 701,594.12 |
| 37206 | PASAJES TERREST. INTER. PARA | 74,394.00 | 58,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,150.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN | -2,793,583.63 | -427,099.14 | 549.03 | 167,968.76 | 1,958.00 | 166,010.76 | -595,616.93 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 5,406,986.59 | 798,861.98 | 14,918.84 | 443,399.89 | 992.00 | 442,407.89 | 340,543.25 |
| 37602 | VIATICOS EN EL EXT. PARA | 454,732.92 | 205,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 205,025.00 |
| 38201 | GASTOS DE ORDEN SOCIAL | 211,109.80 | 5,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,820.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 200,422.00 | 21,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,702.00 |
| 38401 | EXPOSICIONES | 10,409.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 1,325,100.96 | 1,562,733.89 | 130,610.00 | 855,313.91 | 6,898.45 | 848,415.46 | 576,809.98 |
| 39401 | EROGACIONES POR RESOLUCIONES | 30,875,492.00 | 17,992,746.00 | 0.00 | 12,461,235.61 | 404,480.18 | 12,056,755.43 | 5,531,510.39 |
| 39801 | IMPUESTO SOBRE NOMINAS | 31,851,897.00 | 31,851,897.00 | 9,458,945.80 | 19,129,677.07 | 1,573,595.31 | 17,556,081.76 | 3,263,274.13 |
| 3000 | SERVICIOS GENERALES | 569,250,839.12 | 213,345,228.80 | 79,853,540.43 | 114,139,055.75 | 5,954,801.32 | 108,184,254.43 | 19,352,632.62 |
| | TOTAL POR PROYECTO | 1,460,490,983.83 | 1,455,002,654.54 | 351,197,483.50 | 1,051,396,804.65 | 74,131,309.82 | 977,265,494.83 | 52,408,366.39 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 83,717.79 | 105,792.29 | 0.00 | 8,662.94 | 0.00 | 8,662.94 | 97,129.35 |
| 21201 | MAT. Y UTILES DE IMPRESION Y | 28,608.00 | 24,000.00 | 0.00 | 19,208.20 | 0.00 | 19,208.20 | 4,791.80 |
| 21401 | MAT. Y UTILES PARA EL PROCES. | 54,944.00 | 106,167.00 | 0.00 | 97,611.71 | 0.00 | 97,611.71 | 8,555.29 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 155,176.00 | 51,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,150.00 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. | 577,686.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 |
| 21601 | MATERIAL DE LIMPIEZA | 13,597.90 | 53,356.39 | 0.00 | 1,349.90 | 0.00 | 1,349.90 | 52,006.49 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN | 193,792.91 | 480,000.00 | 0.00 | 118,311.36 | 0.00 | 118,311.36 | 361,688.64 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 195,392.00 | 933,161.00 | 0.00 | 140,675.00 | 0.00 | 140,675.00 | 792,486.00 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 0.00 | 19,816.00 | 0.00 | 126.70 | 0.00 | 126.70 | 19,689.30 |
| 24101 | PRODUCTOS MINERALES NO | 63,343.00 | 45,362.00 | 0.00 | 14,710.13 | 0.00 | 14,710.13 | 30,651.87 |
| 24201 | CEMENTO Y PRODUCTOS DE | 116,221.31 | 26,385.00 | 0.00 | 14,220.22 | 0.00 | 14,220.22 | 12,164.78 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 26,687.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 3,589.00 | 22,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,220.00 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 1,000.00 | 2,400.00 | 0.00 | 1,740.00 | 0.00 | 1,740.00 | 660.00 |
| 24601 | MATERIAL ELECTRICO Y | 1,036,238.23 | 214,781.03 | 0.00 | 264,526.96 | 0.00 | 264,526.96 | -49,745.93 |
| 24701 | ARTIC. METALICOS PARA LA | 563,773.05 | 184,961.50 | 0.00 | 112,627.58 | 0.00 | 112,627.58 | 72,333.92 |
| 24801 | MATERIALES COMPLEMENTARIOS | 614,822.35 | 188,475.15 | 0.00 | 172,362.07 | 0.00 | 172,362.07 | 16,113.08 |
| 24901 | OTROS MAT. Y ARTIC. DE | 246,577.27 | 153,081.13 | 0.00 | 10,479.24 | 0.00 | 10,479.24 | 142,601.89 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 203,136.21 | 288,300.96 | 0.00 | 124,564.71 | 0.00 | 124,564.71 | 163,736.25 |
| 25201 | PLAGUICIDAS, ABONOS Y | 222,283.35 | 348,232.00 | 0.00 | 34,334.17 | 0.00 | 34,334.17 | 313,897.83 |
| 25301 | MEDICINAS Y PRODUCTOS | 485,839.00 | 193,485.00 | 0.00 | 32,660.12 | 0.00 | 32,660.12 | 160,824.88 |



PROYECTO 1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|---------------------------------|---------------------|---------------------|--------------|---------------------|-------------|---------------------|---------------------|
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 131,626.18 | 9,543.34 | 0.00 | 4,489.16 | 0.00 | 4,489.16 | 5,054.18 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 441,110.78 | 191,897.38 | 0.00 | 37,753.92 | 0.00 | 37,753.92 | 154,143.46 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 1,989.00 | 250.00 | 0.00 | 563.76 | 0.00 | 563.76 | -313.76 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 14,771.00 | 142,288.95 | 0.00 | 32,691.88 | 0.00 | 32,691.88 | 109,597.07 |
| 27101 | VESTUARIO Y UNIFORMES | 500.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 11,405.00 | 24,000.00 | 0.00 | 910.00 | 0.00 | 910.00 | 23,090.00 |
| 27401 | PRODUCTOS TEXTILES | 1,340.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |
| 29101 | HERRAMIENTAS MENORES | 217,094.17 | 76,435.34 | 0.00 | 42,384.46 | 0.00 | 42,384.46 | 34,050.88 |
| 29201 | REF. Y ACCESOR. MENORES DE | 20,900.00 | 5,514.00 | 0.00 | 4,785.57 | 0.00 | 4,785.57 | 728.43 |
| 29301 | REFAC. Y ACCES. MENORES DE | 12,736.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE | 50,621.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. | 10,045.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. | 32,517.00 | 57,594.00 | 0.00 | 38,794.20 | 0.00 | 38,794.20 | 18,799.80 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 208,872.40 | 57,361.01 | 0.00 | 8,416.14 | 0.00 | 8,416.14 | 48,944.87 |
| 29901 | REF. Y ACCE. MENORES OTROS | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 |
| 2000 | MATERIALES Y SUMINISTROS | 6,042,752.61 | 4,178,310.47 | 0.00 | 1,338,960.10 | 0.00 | 1,338,960.10 | 2,839,350.37 |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 100,247.00 | 15,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,566.00 |
| 31201 | SERVICIO DE GAS | 1,000.00 | 46,368.21 | 0.00 | 0.00 | 0.00 | 0.00 | 46,368.21 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 43,806.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31801 | SERVICIO POSTAL | 11,286.06 | 19,776.24 | 0.00 | 9,737.60 | 0.00 | 9,737.60 | 10,038.64 |
| 32101 | ARRENDAMIENTO DE TERRENOS | 198,098.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS Y | 0.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y | 0.00 | 33,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,373.00 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 84,095.00 | 120,000.00 | 0.00 | 359.60 | 0.00 | 359.60 | 119,640.40 |
| 32505 | ARRENDAMIENTO DE VEH. | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y | 17,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y | 8,405,298.00 | 1,000,000.00 | 0.00 | 18,408.00 | 0.00 | 18,408.00 | 981,592.00 |
| 33301 | SERV. DE DESARR. DE APLICA. | 89,322.00 | 89,322.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,322.00 |
| 33303 | SERV. RELACIONADOS CON | 182,988.00 | 182,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 182,988.00 |
| 33401 | SERV. PARA CAPACITA. A | 198,000.00 | 198,000.00 | 0.00 | 79,000.00 | 0.00 | 79,000.00 | 119,000.00 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 41,014.00 | 41,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,014.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 132,129.00 | 14,368.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 9,868.00 |
| 33602 | OTROS SERVICIOS COMERCIALES | 542,860.00 | 349,486.00 | 0.00 | 340,743.99 | 0.00 | 340,743.99 | 8,742.01 |



COLEGIO DE POSTGRADUADOS

CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA Y PROYECTO

AL 31 DE *Octubre*

DEL 2022

FECHA 08/11/2022

INFCP148

PAGINA

6

PROYECTO 1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|--------------------------------|----------------------|----------------------|----------------------|---------------------|-------------|---------------------|---------------------|
| 33603 | IMPRES. DE DOC. OFIC. PARA LA | 104,867.00 | 104,867.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,867.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 360,000.00 | 331,681.40 | 0.00 | 32,521.22 | 0.00 | 32,521.22 | 299,160.18 |
| 33605 | INFORMA.EN MEDIOS MAS. | 159,036.00 | 96,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,000.00 |
| 33903 | SERVICIOS INTEGRALES | 1,741,072.07 | 542,472.28 | 0.00 | 356,584.24 | 0.00 | 356,584.24 | 185,888.04 |
| 34101 | SERVICIOS BANCARIOS Y | 19,202.00 | 7,885.00 | 0.00 | 4,179.40 | 0.00 | 4,179.40 | 3,705.60 |
| 34501 | SEGUROS DE BIENES | 70,794.00 | 0.00 | 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 | 0.00 | 24,000.00 |
| 34701 | FLETES Y MANIOBRAS | 42,325.00 | 14,991.00 | 0.00 | 604.17 | 0.00 | 604.17 | 14,386.83 |
| 35101 | MANTO. Y CONSERVACION DE | 424,267.00 | 424,267.00 | 0.00 | 30,127.32 | 0.00 | 30,127.32 | 394,139.68 |
| 35201 | MANTO. Y CONSERVACION DE | 85,844.00 | 80,482.04 | 0.00 | 2,972.00 | 0.00 | 2,972.00 | 77,510.04 |
| 35301 | MANT. Y CONSERV. DE BIENES | 210,786.00 | 211,888.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,888.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. | 440,349.47 | 479,839.00 | 0.00 | 93,446.82 | 0.00 | 93,446.82 | 386,392.18 |
| 35501 | MANT. Y CONSERV. DE VEH. | 85,997.99 | 72,000.00 | 0.00 | 5,826.00 | 0.00 | 5,826.00 | 66,174.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 722,124.00 | 713,969.00 | 267,655.60 | 70,029.03 | 0.00 | 70,029.03 | 376,284.37 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA | 13,567.00 | 13,567.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,567.00 |
| 35901 | SERVICIO DE JARDINERIA Y | 140,156.00 | 140,156.00 | 0.00 | 7,718.86 | 0.00 | 7,718.86 | 132,437.14 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. | 10,213.00 | 10,213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,213.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. | 39,523.00 | 39,523.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,523.00 |
| 37106 | PASAJES AEREOS INTER. PARA | 48,000.00 | 48,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA | 105,858.00 | 229,694.00 | 0.00 | 7,254.00 | 0.00 | 7,254.00 | 222,440.00 |
| 37206 | PASAJES TERREST. INTER. PARA | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN | 385,888.00 | 44,936.00 | 0.00 | 8,320.00 | 0.00 | 8,320.00 | 36,616.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 1,609,846.80 | 1,327,362.00 | 0.00 | 3,071.00 | 0.00 | 3,071.00 | 1,324,291.00 |
| 37602 | VIATICOS EN EL EXT. PARA | 0.00 | 96,000.00 | 0.00 | 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 | 0.00 | 34,951.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 9,650.00 | 9,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,650.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 106,685.00 | 103,435.00 | 0.00 | 1,563.00 | 0.00 | 1,563.00 | 101,872.00 |
| 3000 | SERVICIOS GENERALES | 17,224,045.39 | 7,816,090.17 | 267,655.60 | 1,076,966.25 | 0.00 | 1,076,966.25 | 6,471,468.32 |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 733,202.00 | 11,643,112.00 | 11,437,195.21 | 144,807.65 | 0.00 | 144,807.65 | 61,109.14 |
| 5000 | BIENES, MUEBLES E | 733,202.00 | 11,643,112.00 | 11,437,195.21 | 144,807.65 | 0.00 | 144,807.65 | 61,109.14 |
| | TOTAL POR PROYECTO | 24,000,000.00 | 23,637,512.64 | 11,704,850.81 | 2,560,734.00 | 0.00 | 2,560,734.00 | 9,371,927.83 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 30,984.82 | 25,380.49 | 0.00 | 2,979.12 | 0.00 | 2,979.12 | 22,401.37 |
| 21201 | MAT. Y UTILES DE IMPRESION Y | 1,542.50 | 1,097.73 | 0.00 | 0.00 | 0.00 | 0.00 | 1,097.73 |
| 21401 | MAT. Y UTILES PARA EL PROCES. | 1,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 66,124.73 | 60,211.12 | 0.00 | 39,277.50 | 0.00 | 39,277.50 | 20,933.62 |



COLEGIO DE POSTGRADUADOS

CONTROL PRESUPUESTAL

RESUMEN DE MOVOTOS POR PARTIDA Y PROYECTO

AL **31 DE Octubre** DEL **2022**

FECHA **08/11/2022**

INFCP148

PAGINA

7

PROYECTO 2 APOYO A ACTIVIDADES ACADEMICAS (AAA)

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|--------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------------|---------------------|
| 21502 | MAT. PARA INF. EN ACT. DE INV. | 222,844.71 | 139,931.25 | 0.00 | 97,081.63 | 0.00 | 97,081.63 | 42,849.62 |
| 21601 | MATERIAL DE LIMPIEZA | 1,752.33 | 1,752.33 | 0.00 | 110.00 | 0.00 | 110.00 | 1,642.33 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN | 35,417.00 | 6,399.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,399.00 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 141,820.55 | 138,063.42 | 17,142.63 | 103,833.40 | 946.90 | 102,886.50 | 17,087.39 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 10,608.50 | 10,608.50 | 0.00 | 1,098.20 | 0.00 | 1,098.20 | 9,510.30 |
| 24101 | PRODUCTOS MINERALES NO | 17,509.35 | 7,432.01 | 0.00 | 532.01 | 0.00 | 532.01 | 6,900.00 |
| 24201 | CEMENTO Y PRODUCTOS DE | 65,895.97 | 46,555.21 | 0.00 | 11,718.44 | 0.00 | 11,718.44 | 34,836.77 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 1,301.30 | 1,219.21 | 0.00 | 642.08 | 0.00 | 642.08 | 577.13 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 43,572.18 | 38,626.15 | 0.00 | 5,624.28 | 0.00 | 5,624.28 | 33,001.87 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 11,669.58 | 10,600.00 | 0.00 | 599.99 | 0.00 | 599.99 | 10,000.01 |
| 24601 | MATERIAL ELECTRICO Y | 179,263.96 | 270,312.75 | 0.00 | 97,578.93 | 0.00 | 97,578.93 | 172,733.82 |
| 24701 | ARTIC. METALICOS PARA LA | 287,154.61 | 319,671.79 | 0.00 | 192,235.41 | 0.00 | 192,235.41 | 127,436.38 |
| 24801 | MATERIALES COMPLEMENTARIOS | 469,669.09 | 487,486.02 | 91.12 | 252,609.55 | 0.00 | 252,609.55 | 234,785.35 |
| 24901 | OTROS MAT. Y ARTIC. DE | 37,783.76 | 20,951.50 | 0.00 | 7,936.61 | 0.00 | 7,936.61 | 13,014.89 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 1,355,341.61 | 1,420,174.08 | 646,254.85 | 703,087.80 | 0.00 | 703,087.80 | 70,831.43 |
| 25201 | PLAGUICIDAS, ABONOS Y | 776,071.46 | 822,917.81 | 0.00 | 664,975.17 | 0.00 | 664,975.17 | 157,942.64 |
| 25301 | MEDICINAS Y PRODUCTOS | 172,176.49 | 132,051.06 | 36,184.74 | 67,910.64 | 0.00 | 67,910.64 | 27,955.68 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 0.00 | 220.40 | 0.00 | 220.40 | 0.00 | 220.40 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 1,627,844.26 | 1,877,498.44 | 758,282.59 | 818,451.64 | 0.00 | 818,451.64 | 300,764.21 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 186,010.91 | 159,031.66 | 0.00 | 56,133.39 | 0.00 | 56,133.39 | 102,898.27 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 146,000.00 | 135,606.75 | 0.00 | 1,210.01 | 0.00 | 1,210.01 | 134,396.74 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 0.00 | 15,000.00 | 0.00 | 5,086.00 | 0.00 | 5,086.00 | 9,914.00 |
| 27401 | PRODUCTOS TEXTILES | 13,000.00 | 14,620.47 | 0.00 | 6,219.67 | 0.00 | 6,219.67 | 8,400.80 |
| 29101 | HERRAMIENTAS MENORES | 344,005.23 | 324,440.23 | 212.41 | 144,638.23 | 0.00 | 144,638.23 | 179,589.59 |
| 29201 | REF. Y ACCESOR. MENORES DE | 8,230.27 | 8,230.27 | 0.00 | 3,756.64 | 0.00 | 3,756.64 | 4,473.63 |
| 29301 | REFAC. Y ACCES. MENORES DE | 24,532.00 | 898.54 | 0.00 | 1,150.54 | 0.00 | 1,150.54 | -252.00 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE | 64,171.50 | 15,337.87 | 0.00 | 0.00 | 0.00 | 0.00 | 15,337.87 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. | 144,755.60 | 112,251.78 | 0.00 | 54,477.95 | 0.00 | 54,477.95 | 57,773.83 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. | 2,823.49 | 1,417.46 | 0.00 | 0.00 | 0.00 | 0.00 | 1,417.46 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 164,548.15 | 162,715.45 | 28,826.00 | 87,793.58 | 0.00 | 87,793.58 | 46,095.87 |
| 29901 | REF. Y ACCE. MENORES OTROS | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 6,660,735.91 | 6,788,710.75 | 1,486,994.34 | 3,428,968.81 | 946.90 | 3,428,021.91 | 1,872,747.60 |
| 31201 | SERVICIO DE GAS | 0.00 | 8,723.20 | 0.00 | 8,723.20 | 0.00 | 8,723.20 | 0.00 |
| 31801 | SERVICIO POSTAL | 66,294.75 | 54,231.46 | 0.00 | 4,329.24 | 0.00 | 4,329.24 | 49,902.22 |
| 31902 | CONTRATACION DE OTROS | 0.00 | 72,032.76 | 0.00 | 60,052.25 | 0.00 | 60,052.25 | 11,980.51 |



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PROYECTO 3 MICROREGIONES DE ATENCIÓN PRIORITARIA MAPS´S

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|---------------------------------|---------------------|---------------------|-------------------|---------------------|---------------|---------------------|---------------------|
| 21501 | MATERIAL DE APOYO INFORMATIVO | 12,667.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 21601 | MATERIAL DE LIMPIEZA | 12,704.20 | 12,704.20 | 0.00 | 0.00 | 0.00 | 0.00 | 12,704.20 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN | 95,835.45 | 25,429.71 | 5,000.00 | 29,942.60 | 0.00 | 29,942.60 | -9,512.89 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 264,714.83 | 307,547.21 | 59,684.36 | 163,961.70 | 349.98 | 163,611.72 | 83,901.15 |
| 22301 | UTENSILIOS PARA EL SERV. DE | 4,914.21 | 1,142.70 | 0.00 | 0.00 | 0.00 | 0.00 | 1,142.70 |
| 24101 | PRODUCTOS MINERALES NO | 25,049.82 | 18,534.83 | 0.00 | 11,317.00 | 0.00 | 11,317.00 | 7,217.83 |
| 24201 | CEMENTO Y PRODUCTOS DE | 94,008.69 | 78,697.36 | 0.00 | 33,907.07 | 0.00 | 33,907.07 | 44,790.29 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 56,858.15 | 9,178.22 | 0.00 | 14,085.65 | 0.00 | 14,085.65 | -4,907.43 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 11,933.52 | 17,209.60 | 0.00 | 14,425.24 | 0.00 | 14,425.24 | 2,784.36 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 45,600.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| 24601 | MATERIAL ELECTRICO Y | 168,074.53 | 154,694.66 | 0.00 | 121,262.16 | 0.00 | 121,262.16 | 33,432.50 |
| 24701 | ARTIC. METALICOS PARA LA | 436,385.00 | 240,490.80 | 9,000.00 | 56,450.34 | 0.00 | 56,450.34 | 175,040.46 |
| 24801 | MATERIALES COMPLEMENTARIOS | 346,851.99 | 403,644.00 | 19.76 | 175,519.22 | 0.00 | 175,519.22 | 228,105.02 |
| 24901 | OTROS MAT. Y ARTIC. DE | 86,631.74 | 134,946.94 | 0.00 | 24,999.60 | 0.00 | 24,999.60 | 109,947.34 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 51,280.81 | 192,017.56 | 13,824.81 | 53,000.88 | 0.00 | 53,000.88 | 125,191.87 |
| 25201 | PLAGUICIDAS, ABONOS Y | 456,959.34 | 566,749.27 | 13,550.00 | 299,592.36 | 0.00 | 299,592.36 | 253,606.91 |
| 25301 | MEDICINAS Y PRODUCTOS | 13,865.66 | 3,892.67 | 0.00 | 0.00 | 0.00 | 0.00 | 3,892.67 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 115,015.17 | 200,400.41 | 40,538.40 | 48,950.00 | 0.00 | 48,950.00 | 110,912.01 |
| 25601 | FIBRAS SINTÉTICAS, HULES, | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 8,445.00 | 8,445.00 | 0.00 | 1,482.50 | 0.00 | 1,482.50 | 6,962.50 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 92,000.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,000.00 |
| 27401 | PRODUCTOS TEXTILES | 8,695.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 308,105.01 | 332,253.00 | 35.23 | 112,689.05 | 0.00 | 112,689.05 | 219,528.72 |
| 29201 | REF. Y ACCESOR. MENORES DE | 14,370.16 | 61,370.16 | 0.00 | 0.00 | 0.00 | 0.00 | 61,370.16 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE | 2,144.83 | 600.00 | 0.00 | 599.00 | 0.00 | 599.00 | 1.00 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. | 10,824.00 | 10,824.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,824.00 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. | 45,520.00 | 25,361.00 | 0.00 | 19,108.00 | 0.00 | 19,108.00 | 6,253.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 0.00 | 565.00 | 0.00 | 565.00 | 0.00 | 565.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 2,821,083.11 | 2,948,988.30 | 141,652.56 | 1,184,935.45 | 349.98 | 1,184,585.47 | 1,622,400.29 |
| 31201 | SERVICIO DE GAS | 10,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 31301 | SERVICIO DE AGUA | 188.14 | 390.40 | 0.00 | 390.40 | 0.00 | 390.40 | 0.00 |
| 31801 | SERVICIO POSTAL | 15,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31902 | CONTRATACION DE OTROS | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 100,000.00 | 26,277.43 | 0.00 | 0.00 | 0.00 | 0.00 | 26,277.43 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 |



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PROYECTO 3 MICROREGIONES DE ATENCIÓN PRIORITARIA MAPS´S

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|--------------|--------------------------------|---------------------|---------------------|-------------------|---------------------|---------------|---------------------|---------------------|
| 33401 | SERV. PARA CAPACITA. A | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 0.00 | 32,178.00 | 0.00 | 8,178.00 | 0.00 | 8,178.00 | 24,000.00 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 8,890.02 | 0.00 | 8,890.02 | 0.00 | 8,890.02 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 167,905.00 | 133,905.00 | 0.00 | 43,216.28 | 0.00 | 43,216.28 | 90,688.72 |
| 33605 | INFORMA.EN MEDIOS MAS. | 19,025.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34701 | FLETES Y MANIOBRAS | 0.00 | 3,480.00 | 0.00 | 1,740.00 | 0.00 | 1,740.00 | 1,740.00 |
| 35101 | MANTO. Y CONSERVACION DE | 170,368.00 | 170,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,368.00 |
| 35201 | MANTO. Y CONSERVACION DE | 153.00 | 153.00 | 0.00 | 0.00 | 0.00 | 0.00 | 153.00 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. | 16,672.00 | 16,672.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,672.00 |
| 35501 | MANT. Y CONSERV. DE VEH. | 161,667.00 | 98,760.35 | 0.00 | 96,489.35 | 0.00 | 96,489.35 | 2,271.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 64,369.00 | 121,611.32 | 0.00 | 25,852.32 | 0.00 | 25,852.32 | 95,759.00 |
| 35901 | SERVICIO DE JARDINERIA Y | 12,000.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA | 105,349.00 | 90,349.00 | 0.00 | 12,806.00 | 0.00 | 12,806.00 | 77,543.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN | 12,731.08 | 44,725.98 | 0.00 | 29,999.55 | 0.00 | 29,999.55 | 14,726.43 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 72,357.65 | 47,747.83 | 0.00 | 0.00 | 0.00 | 0.00 | 47,747.83 |
| 38201 | GASTOS DE ORDEN SOCIAL | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 996,185.65 | 865,508.33 | 0.00 | 269,561.92 | 0.00 | 269,561.92 | 595,946.41 |
| | TOTAL POR PROYECTO | 3,817,268.76 | 3,814,496.63 | 141,652.56 | 1,454,497.37 | 349.98 | 1,454,147.39 | 2,218,346.70 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 18,207.71 | 0.00 | 9,947.35 | 0.00 | 9,947.35 | 8,260.36 |
| 21601 | MATERIAL DE LIMPIEZA | 0.00 | 6,643.61 | 0.00 | 3,662.47 | 0.00 | 3,662.47 | 2,981.14 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 0.00 | 30,000.00 | 0.00 | 29,167.00 | 0.00 | 29,167.00 | 833.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 1,334.00 | 0.00 | 1,334.00 | 0.00 | 1,334.00 | 0.00 |
| 24601 | MATERIAL ELECTRICO Y | 0.00 | 1,788.97 | 0.00 | 1,788.97 | 0.00 | 1,788.97 | 0.00 |
| 24701 | ARTIC. METALICOS PARA LA | 0.00 | 15,038.50 | 0.00 | 14,251.67 | 0.00 | 14,251.67 | 786.83 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 11,524.85 | 0.00 | 11,524.85 | 0.00 | 11,524.85 | 0.00 |
| 24901 | OTROS MAT. Y ARTIC. DE | 0.00 | 7,239.87 | 0.00 | 6,948.12 | 0.00 | 6,948.12 | 291.75 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 62,086.04 | 0.00 | 60,851.35 | 0.00 | 60,851.35 | 1,234.69 |
| 25201 | PLAGUICIDAS, ABONOS Y | 0.00 | 1,768.00 | 0.00 | 884.00 | 0.00 | 884.00 | 884.00 |
| 25301 | MEDICINAS Y PRODUCTOS | 0.00 | 6,158.00 | 0.00 | 6,158.00 | 0.00 | 6,158.00 | 0.00 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 0.00 | 1,075.66 | 0.00 | 1,075.66 | 0.00 | 1,075.66 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 0.00 | 8,102.62 | 0.00 | 8,102.62 | 0.00 | 8,102.62 | 0.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 0.00 | 1,711.05 | 0.00 | 1,711.05 | 0.00 | 1,711.05 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 1,318.66 | 0.00 | 1,155.57 | 0.00 | 1,155.57 | 163.09 |



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PROYECTO 4 CAPACITACIÓN E INOVACIÓN TECNOLÓGICA

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|---------------------------------|---------------|------------|--------------|------------|----------|------------|------------|
| 29201 | REF. Y ACCESOR. MENORES DE | 0.00 | 950.00 | 0.00 | 800.98 | 0.00 | 800.98 | 149.02 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. | 0.00 | 1,372.00 | 0.00 | 1,372.00 | 0.00 | 1,372.00 | 0.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 0.00 | 175.99 | 0.00 | 175.99 | 0.00 | 175.99 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 0.00 | 176,495.53 | 0.00 | 160,911.65 | 0.00 | 160,911.65 | 15,583.88 |
| 31201 | SERVICIO DE GAS | 0.00 | 1,494.79 | 0.00 | 1,494.79 | 0.00 | 1,494.79 | 0.00 |
| 31801 | SERVICIO POSTAL | 0.00 | 16,223.76 | 0.00 | 9,026.53 | 0.00 | 9,026.53 | 7,197.23 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 514.00 | 0.00 | 514.00 | 0.00 | 514.00 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 0.00 | 28,318.60 | 0.00 | 28,318.60 | 0.00 | 28,318.60 | 0.00 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 106,047.72 | 0.00 | 106,047.72 | 0.00 | 106,047.72 | 0.00 |
| 35201 | MANTO. Y CONSERVACION DE | 0.00 | 5,361.96 | 0.00 | 4,094.38 | 0.00 | 4,094.38 | 1,267.58 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 0.00 | 10,069.00 | 0.00 | 10,069.00 | 0.00 | 10,069.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA | 0.00 | 10,306.00 | 0.00 | 9,136.01 | 0.00 | 9,136.01 | 1,169.99 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN | 0.00 | 1,768.00 | 0.00 | 1,768.00 | 0.00 | 1,768.00 | 0.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 0.00 | 2,638.00 | 0.00 | 2,338.01 | 0.00 | 2,338.01 | 299.99 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 3,250.00 | 0.00 | 1,625.00 | 0.00 | 1,625.00 | 1,625.00 |
| 3000 | SERVICIOS GENERALES | 0.00 | 185,991.83 | 0.00 | 174,432.04 | 0.00 | 174,432.04 | 11,559.79 |
| | TOTAL POR PROYECTO | 0.00 | 362,487.36 | 0.00 | 335,343.69 | 0.00 | 335,343.69 | 27,143.67 |
| 21401 | MAT. Y UTILES PARA EL PROCES. | 65,065.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21601 | MATERIAL DE LIMPIEZA | 186,328.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 6,632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | MATERIALES Y SUMINISTROS | 8,183,393.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31401 | SERVICIO TELEFONICO | 1,481,082.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31701 | SERV. DE CONDUCC. DE SEÑALES | 11,122,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32301 | ARRENDAMIENTO DE EQUIPO Y | 5,526,606.77 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32505 | ARRENDAMIENTO DE VEH. | 9,538,946.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33801 | SERVICIO DE VIGILANCIA | 3,825,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35101 | MANTO. Y CONSERVACION DE | 1,166,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | SERVICIOS GENERALES | 32,661,364.64 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL POR PROYECTO | 40,844,757.91 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 5,540.00 | 43,755.00 | 3,842.76 | 0.00 | 3,842.76 | -42,057.76 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 0.00 | 1,948.88 | 0.00 | 1,948.88 | 0.00 | 1,948.88 | 0.00 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN | 0.00 | 11,500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 11,000.00 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA | 0.00 | 14,459.00 | 0.00 | 8,659.00 | 0.00 | 8,659.00 | 5,800.00 |



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PROYECTO 9 APOYO A LA INVESTIGACIÓN

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|-------------|---------------------------------|----------|--------------|--------------|------------|------------|------------|------------|
| 22301 | UTENSILIOS PARA EL SERV. DE | 0.00 | 3,600.00 | 0.00 | 3,440.56 | 0.00 | 3,440.56 | 159.44 |
| 24101 | PRODUCTOS MINERALES NO | 0.00 | 31,185.00 | 0.00 | 29,400.00 | 0.00 | 29,400.00 | 1,785.00 |
| 24201 | CEMENTO Y PRODUCTOS DE | 0.00 | 45,400.00 | 0.00 | 24,399.73 | 0.00 | 24,399.73 | 21,000.27 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 8,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 13,820.26 | 0.00 | 13,320.26 | 0.00 | 13,320.26 | 500.00 |
| 24601 | MATERIAL ELECTRICO Y | 0.00 | 40,662.83 | 7,942.60 | 11,999.99 | 0.00 | 11,999.99 | 20,720.24 |
| 24701 | ARTIC. METALICOS PARA LA | 0.00 | 60,509.00 | 0.00 | 40,638.85 | 0.00 | 40,638.85 | 19,870.15 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 187,618.17 | 38,000.00 | 95,199.08 | 0.00 | 95,199.08 | 54,419.09 |
| 24901 | OTROS MAT. Y ARTIC. DE | 0.00 | 9,000.00 | 0.00 | 4,288.24 | 0.00 | 4,288.24 | 4,711.76 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 597,173.00 | 245,680.25 | 181,742.15 | 100,123.00 | 81,619.15 | 169,750.60 |
| 25201 | PLAGUICIDAS, ABONOS Y | 0.00 | 263,248.70 | 7,750.00 | 174,589.91 | 0.00 | 174,589.91 | 80,908.79 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE | 0.00 | 478,453.38 | 122,343.89 | 223,250.91 | 96,373.00 | 126,877.91 | 132,858.58 |
| 25601 | FIBRAS SINTÉTICAS, HULES, | 0.00 | 0.00 | 0.00 | 5,945.00 | 0.00 | 5,945.00 | -5,945.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 16,750.00 | 0.00 | 16,749.97 | 0.00 | 16,749.97 | 0.03 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA | 0.00 | 144,011.00 | 110,505.00 | 0.00 | 0.00 | 0.00 | 33,506.00 |
| 27401 | PRODUCTOS TEXTILES | 0.00 | 259.97 | 0.00 | 259.97 | 0.00 | 259.97 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 59,741.08 | 21,100.00 | 35,542.97 | 0.00 | 35,542.97 | 3,098.11 |
| 29301 | REFAC. Y ACCES. MENORES DE | 0.00 | 1,700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 1,000.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y | 0.00 | 36,419.50 | 0.00 | 0.00 | 0.00 | 0.00 | 36,419.50 |
| 29901 | REF. Y ACCE. MENORES OTROS | 0.00 | 1,400.00 | 0.00 | 700.00 | 0.00 | 700.00 | 700.00 |
| 2000 | MATERIALES Y SUMINISTROS | 0.00 | 2,038,399.77 | 597,076.74 | 887,118.23 | 196,496.00 | 690,622.23 | 554,204.80 |
| 31801 | SERVICIO POSTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31902 | CONTRATACION DE OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33303 | SERV. RELACIONADOS CON | 0.00 | 0.00 | 89,999.99 | 0.00 | 0.00 | 0.00 | -89,999.99 |
| 33401 | SERV. PARA CAPACITA. A | 0.00 | 19,000.00 | 0.00 | 19,000.00 | 0.00 | 19,000.00 | 0.00 |
| 33601 | SERVICIOS RELACIONADOS CON | 0.00 | 56,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 46,000.00 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 169,481.20 | 0.00 | 163,481.20 | 0.00 | 163,481.20 | 6,000.00 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA | 0.00 | 35,999.56 | 0.00 | 35,999.56 | 0.00 | 35,999.56 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. | 0.00 | 93,500.00 | 0.00 | 25,068.98 | 0.00 | 25,068.98 | 68,431.02 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 453,070.40 | 126,000.00 | 222,341.59 | 100,885.54 | 121,456.05 | 104,728.81 |
| 34101 | SERVICIOS BANCARIOS Y | 0.00 | 4,000.00 | 0.00 | 1,474.36 | 0.00 | 1,474.36 | 2,525.64 |
| 34701 | FLETES Y MANIOBRAS | 0.00 | 12,700.00 | 0.00 | 1,147.44 | 0.00 | 1,147.44 | 11,552.56 |
| 35201 | MANTO. Y CONSERVACION DE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y | 0.00 | 5,800.84 | 0.00 | 5,800.84 | 0.00 | 5,800.84 | 0.00 |



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PROYECTO 9 APOYO A LA INVESTIGACIÓN

| PARTIDA | DENOMINACION | APROBADO | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE |
|---------|-------------------------------|------------------|------------------|----------------|------------------|---------------|----------------|---------------|
| 35901 | SERVICIO DE JARDINERIA Y | 0.00 | 63,958.00 | 19,495.29 | 30,198.00 | 0.00 | 30,198.00 | 14,264.71 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. | 0.00 | 8,127.00 | 0.00 | 4,726.00 | 0.00 | 4,726.00 | 3,401.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA | 0.00 | 67,954.00 | 0.00 | 10,562.00 | 0.00 | 10,562.00 | 57,392.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN | 0.00 | 130,759.61 | 0.00 | 69,076.68 | 0.00 | 69,076.68 | 61,682.93 |
| 37504 | VIATICOS NAC. PARA SERVIDORES | 0.00 | 4,138.01 | 0.00 | 9,038.01 | 0.00 | 9,038.01 | -4,900.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 1,997.11 | 0.00 | 1,997.11 | 0.00 | 1,997.11 | 0.00 |
| 3000 | SERVICIOS GENERALES | 0.00 | 1,126,485.73 | 235,495.28 | 609,911.77 | 100,885.54 | 509,026.23 | 281,078.68 |
| | TOTAL POR PROYECTO | 0.00 | 3,164,885.50 | 832,572.02 | 1,497,030.00 | 297,381.54 | 1,199,648.46 | 835,283.48 |
| | TOTAL GENERAL | 1,547,793,712.00 | 1,500,296,479.26 | 365,980,772.25 | 1,066,582,096.23 | 74,439,733.55 | 992,142,362.68 | 67,733,610.78 |



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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 | | | | | |
| 11301 | SUELDOS BASE | 296,383,583.00 | 368,331,401.55 | 55,821,751.52 | 37,977,275.98 | 274,485,583.48 | 46,790.57 |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 0.00 | 45,977,711.16 | 11,052,911.95 | 36,066.49 | 23,940,378.03 | 10,948,354.69 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC. | 51,780.00 | 7,810.00 | 7,810.00 | 0.00 | 0.00 | 0.00 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA | 151,226,855.00 | 287,856,040.95 | 38,852,269.51 | 10,834,232.92 | 220,161,351.26 | 18,008,187.26 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 39,670,817.00 | 34,731,015.68 | 15,703,537.06 | 1,602,232.14 | 17,425,246.48 | 0.00 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 47,416,320.00 | 47,865,021.24 | 47,429,092.41 | -17,615.91 | 453,544.74 | 0.00 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 3,113,617.00 | 798,930.00 | 105,686.60 | 16,073.03 | 677,170.37 | 0.00 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. ESP. | 263,340.00 | 3,057,606.90 | 1,028,866.45 | 266,839.90 | 1,761,900.55 | 0.00 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MAT. DID. | 2,294,443.00 | 2,051,322.11 | 0.00 | 0.00 | 2,097,596.19 | -46,274.08 |
| 14101 | APORTACIONES AL ISSSTE | 37,797,517.00 | 36,782,221.30 | 10,346,299.32 | 9,186,570.40 | 17,249,351.58 | 0.00 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 12,594,395.00 | 12,266,213.93 | 5,680,235.71 | 0.00 | 6,585,978.22 | 0.00 |
| 14201 | APORTACIONES AL FOVISSSTE | 14,953,991.00 | 14,441,818.68 | 1,598,359.14 | 1,751,899.92 | 11,091,559.62 | 0.00 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL RETIRO | 5,996,087.00 | 6,658,148.71 | 0.00 | 2,611,580.25 | 4,097,317.42 | -50,748.96 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 3,672,623.00 | 2,070,395.00 | 0.00 | 0.00 | 2,070,395.00 | 0.00 |
| 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 | 45,522,133.64 | 2,222,133.81 | 0.00 | 43,299,999.83 | 0.00 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO DE RETIRO | 707,866.00 | 3,707,866.00 | 707,866.00 | 131,598.20 | 2,868,401.80 | 0.00 |
| 14406 | SEGURO DE RESP. CIVIL, ASIST. LEGAL Y | 64,970.00 | 64,970.00 | 64,970.00 | 0.00 | 0.00 | 0.00 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 8,233,187.00 | 6,590,885.58 | 54,132.44 | 588,168.98 | 1,000,000.00 |
| 15301 | PRESTACIONES DE RETIRO | 0.00 | 29,572,503.00 | 7,082,211.11 | 201,747.98 | 22,288,543.91 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O CCT | 88,126,374.00 | 101,708,537.40 | 11,437,070.32 | 219,910.11 | 90,051,556.97 | 0.00 |
| 15402 | COMPENSACION GARANTIZADA | 13,939,584.00 | 2,439,486.44 | 1,639,486.44 | 0.00 | 0.00 | 800,000.00 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 572,880.00 | 194,453.00 | 27,012.84 | 23,198.58 | 144,241.58 | 0.00 |
| 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 | 4,053,095.40 | 0.00 | 10,828,188.00 | 2,570,144.44 |



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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 | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 2,297,593.18 | 1,838,217.38 | 1,360,303.29 | 1,897.25 | 414,763.63 | 61,253.21 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 205,925.50 | 69,584.27 | 0.00 | 0.00 | 42,227.13 | 27,357.14 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 2,069,676.97 | 2,109,800.17 | 598,082.02 | 67,683.99 | 1,346,831.59 | 97,202.57 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 204,608.27 | -13,894.00 | 100,000.00 | 0.00 | 34,154.70 | -148,048.70 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. CIEN. Y | 11,237,877.29 | 20,112,126.75 | 8,683,422.81 | 0.00 | 10,091,834.39 | 1,336,869.55 |
| 21601 | MATERIAL DE LIMPIEZA | 2,346,505.23 | 2,236,379.81 | 83,501.81 | 163,701.57 | 2,082,013.01 | -92,836.58 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN. | 2,925,775.55 | 135,443.29 | 401,310.26 | 0.00 | 202,706.60 | -468,573.57 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 7,386,377.62 | 6,697,258.58 | 1,249,128.36 | 159,028.10 | 6,144,004.83 | -854,902.71 |
| 22301 | UTENSILIOS PARA EL SERV. DE ALIMETACION | 30,645.29 | 31,856.80 | 0.00 | 0.00 | 4,851.70 | 27,005.10 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 202,040.83 | 187,683.87 | 132,386.62 | 0.00 | 198,247.67 | -142,950.42 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 176,223.34 | 174,368.39 | 180,264.00 | 0.00 | 174,652.76 | -180,548.37 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 140,850.55 | 163,668.57 | 0.00 | 0.00 | 157,438.18 | 6,230.39 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 371,772.30 | 178,622.20 | 49,514.92 | 0.00 | 29,220.80 | 99,886.48 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 792,730.42 | 160,250.00 | 0.00 | 0.00 | 179,306.87 | -19,056.87 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 3,066,034.51 | 2,387,722.72 | 30,529.43 | 0.00 | 1,934,505.87 | 422,687.42 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 3,176,460.39 | 2,234,045.04 | 585,408.67 | 105,317.56 | 1,951,018.77 | -407,699.96 |
| 24801 | MATERIALES COMPLEMENTARIOS | 941,918.92 | 1,103,194.59 | 33,088.07 | 0.00 | 939,131.70 | 130,974.82 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 820,734.50 | 689,119.47 | 416,021.78 | 0.00 | 656,106.73 | -383,009.04 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 2,386,017.58 | 3,103,006.49 | 3,066,343.10 | 392,535.68 | 722,955.52 | -1,078,827.81 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 1,959,039.20 | 1,546,454.22 | 1,500,000.00 | 0.00 | 353,625.02 | -307,170.80 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 515,557.85 | 558,334.27 | 116,999.03 | 30,362.00 | 454,119.64 | -43,146.40 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 581,430.00 | 313,453.54 | 0.00 | 0.00 | 285,198.16 | 28,255.38 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 3,283,818.57 | 3,192,585.32 | 2,340,664.98 | 268,248.17 | 924,104.52 | -340,432.35 |
| 25601 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DER. | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 100,131.09 | 166,524.10 | 0.00 | 0.00 | 50,854.85 | 115,669.25 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 5,020,000.00 | 5,900,433.25 | 4,639,740.53 | 0.00 | 1,392,596.29 | -131,903.57 |
| 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 | 0.00 | 270.01 | 94,479.99 |
| 27401 | PRODUCTOS TEXTILES | 79,055.00 | 38,424.56 | 0.00 | 0.00 | 0.00 | 38,424.56 |
| 27501 | BLANCOS Y OTROS PROD. TEXT. EXCEPTO P.V. | 65,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29101 | HERRAMIENTAS MENORES | 1,647,889.76 | 1,174,102.14 | 12,871.02 | 0.00 | 405,694.84 | 755,536.28 |



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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 | 249,043.41 | 8,457.33 | 0.00 | 224,987.76 | 15,598.32 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 645,940.00 | 44,786.92 | 267.26 | 0.00 | 37,502.61 | 7,017.05 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 376,161.67 | 316,870.13 | 0.00 | 0.00 | 133,560.41 | 183,309.72 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E INTRU. | 392,533.40 | 609,813.30 | 160,861.48 | 36,006.61 | 246,207.12 | 166,738.09 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 923,936.51 | 827,390.26 | 12.61 | 0.00 | 415,012.95 | 412,364.70 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 520,214.85 | 535,217.93 | 152,344.04 | 0.00 | 239,934.74 | 142,939.15 |
| 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 | 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 | | | | | |
| 31101 | SERVICIO DE ENERGIA ELECTRICA | 12,435,003.00 | 9,905,370.23 | 0.00 | 0.00 | 6,616,277.00 | 3,289,093.23 |
| 31201 | SERVICIO DE GAS | 712,327.00 | 535,788.25 | 344,973.20 | 0.00 | 122,971.13 | 67,843.92 |
| 31301 | SERVICIO DE AGUA | 134,805.86 | 310,672.71 | 0.00 | 0.00 | 279,649.53 | 31,023.18 |
| 31401 | SERVICIO TELEFONICO CONVENCIONAL | 1,285,507.08 | 1,385,951.00 | 1,327,485.29 | 0.00 | 1,031,508.70 | -973,042.99 |
| 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 | 3,741,000.00 | 2,207,657.30 | 0.00 | 682,771.18 | 850,571.52 |
| 31801 | SERVICIO POSTAL | 305,298.25 | 295,108.19 | 64,855.32 | 2,890.89 | 89,824.21 | 137,537.77 |
| 31902 | CONTRATACION DE OTROS SERVICIOS | 236,400.00 | 139,816.44 | 0.00 | 0.00 | 27,468.55 | 112,347.89 |
| 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 | 11,872,273.00 | 3,309,718.05 | 0.00 | 4,891,647.92 | 3,670,907.03 |
| 32302 | ARRENDAMIENTO DE MOBILIARIO | 321,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32505 | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS | 6,167,444.05 | 10,343,518.00 | 3,557,649.22 | 0.05 | 7,675,468.33 | -889,599.60 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 1,515,450.00 | 868,405.31 | 283,272.00 | 0.00 | 598,531.00 | -13,397.69 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y REGALIAS | 268,743,786.85 | 3,209,127.51 | 333,677.94 | 586,999.44 | 2,504,964.23 | -216,514.10 |
| 33104 | OTRAS ASESORIAS PARA LA OPER.DE PROGRA | 951,100.00 | 496,190.00 | 57,698.41 | 0.00 | 403,888.79 | 34,602.80 |
| 33301 | SERV. DE DESARR. DE APLICA. INFORMATICAS | 13,061,028.00 | 7,441,127.41 | 3,444,633.18 | 0.00 | 3,996,494.22 | 0.01 |
| 33302 | SERVICIOS ESTADISTICOS Y GEOGRAFICOS | 49,063.00 | 6,632.20 | 0.00 | 0.00 | 0.00 | 6,632.20 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE PROC | 50,450.00 | 20,414.00 | 0.00 | 0.00 | 0.00 | 20,414.00 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES PUBLICO | 3,100,031.00 | 1,406,839.15 | 1,188,233.36 | 0.00 | 369,900.00 | -151,294.21 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 1,017,249.24 | 72,033.00 | 0.00 | 0.00 | 0.00 | 72,033.00 |
| 33601 | SERVICIOS RELACIONADOS CON TRADUCCIONES | 509,536.94 | -576.43 | 0.00 | 0.00 | 278,830.66 | -279,407.09 |
| 33602 | OTROS SERVICIOS COMERCIALES | 1,733,024.00 | 390,691.47 | 151.38 | 0.00 | 386,980.69 | 3,559.40 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA PREST. DE | 276,003.13 | 95,546.52 | 0.00 | 3,079.05 | 80,733.27 | 11,734.20 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 7,001,234.64 | 6,448,452.50 | 2,782,293.60 | 0.00 | 3,312,606.70 | 353,552.20 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE LA OPE. | 1,014,633.84 | 1,045,540.00 | 0.00 | 0.00 | 307,560.00 | 737,980.00 |
| 33801 | SERVICIO DE VIGILANCIA | 29,780,586.00 | 25,449,539.00 | 8,254,198.56 | 1,761,724.68 | 14,580,997.24 | 852,618.52 |
| 33903 | SERVICIOS INTEGRALES | 67,236,182.00 | 16,296,404.57 | 5,480,030.46 | 72,822.20 | 11,929,802.21 | -1,186,250.30 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 94,992.55 | 217,159.11 | 23,020.39 | 9.30 | 161,321.50 | 32,807.92 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 8,610,996.00 | 6,110,996.00 | 224,193.12 | 0.00 | 5,650,500.88 | 236,302.00 |
| 34601 | ALMACENAJE, EMBALAJE Y ENVASE | 761,959.00 | 628,479.94 | 0.00 | 0.00 | 335,808.97 | 292,670.97 |
| 34701 | FLETES Y MANIOBRAS | 1,214,200.00 | 672,723.95 | 298,837.41 | 257.39 | 259,002.09 | 114,627.06 |



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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 | | | | | |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 20,829,232.00 | 17,262,872.00 | 17,642,546.25 | 9,332.46 | 3,464,417.77 | -3,853,424.48 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 3,223,427.00 | 2,750,940.14 | 476,171.36 | 0.00 | 528,228.43 | 1,746,540.35 |
| 35301 | MANT. Y CONSERV. DE BIENES INFORMATICOS | 2,031,916.43 | 2,286,537.43 | 1,500,000.00 | 0.00 | 557,764.15 | 228,773.28 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 9,750,593.77 | 9,099,052.91 | 6,606,530.60 | 1,369,032.00 | 1,767,293.80 | -643,803.49 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 3,173,801.00 | 1,480,176.60 | 461,184.63 | 568.23 | 334,757.81 | 683,665.93 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 9,944,073.60 | 10,486,299.07 | 8,568,601.17 | 12,042.68 | 1,161,471.20 | 744,184.02 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E HIGIENE | 2,603,534.38 | 1,458,467.20 | 913,342.21 | 50,942.17 | 628,999.45 | -134,816.63 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 4,920,240.98 | 1,751,407.44 | 504,967.40 | 76,337.54 | 1,075,527.08 | 94,575.42 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y | 1,010,265.00 | 1,416,632.00 | 47,450.00 | 20,050.00 | 382,484.00 | 966,648.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 3,954,555.41 | 2,172,916.00 | 302,764.13 | 0.00 | 265,162.43 | 1,604,989.44 |
| 37106 | PASAJES AEREOS INTER. PARA SER. PUBLICOS | 555,540.00 | 463,040.00 | 35,284.00 | 0.00 | 15,350.00 | 412,406.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 1,093,707.25 | 864,905.25 | 7,096.82 | 789.30 | 264,972.02 | 592,047.11 |
| 37206 | PASAJES TERREST. INTER. PARA SERV.PUBLICOS | 74,394.00 | 58,150.00 | 0.00 | 0.00 | 0.00 | 58,150.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP | -2,793,583.63 | -427,099.14 | 549.03 | 1,958.00 | 166,010.76 | -595,616.93 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 5,295,236.59 | 687,111.98 | 14,918.84 | 992.00 | 418,149.33 | 253,051.81 |
| 37602 | VIATICOS EN EL EXT. PARA SERVIDORES | 454,732.92 | 205,025.00 | 0.00 | 0.00 | 0.00 | 205,025.00 |
| 38201 | GASTOS DE ORDEN SOCIAL | 211,109.80 | 5,820.00 | 0.00 | 0.00 | 0.00 | 5,820.00 |
| 38301 | CONGRESOS Y CONVECCIONES | 200,422.00 | 21,702.00 | 0.00 | 0.00 | 0.00 | 21,702.00 |
| 38401 | EXPOSICIONES | 10,409.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 1,325,100.96 | 1,562,733.89 | 130,610.00 | 6,898.45 | 848,415.46 | 576,809.98 |
| 39401 | EROGACIONES POR RESOLUCIONES POR AUT. | 24,000,000.00 | 14,555,000.00 | 0.00 | 404,480.18 | 12,056,755.43 | 2,093,764.39 |
| 39801 | IMPUESTO SOBRE NOMINAS | 29,772,050.00 | 29,772,050.00 | 9,430,145.31 | 1,566,014.40 | 17,489,560.61 | 1,286,329.68 |



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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 | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 83,717.79 | 105,792.29 | 0.00 | 0.00 | 8,662.94 | 97,129.35 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 28,608.00 | 24,000.00 | 0.00 | 0.00 | 19,208.20 | 4,791.80 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 54,944.00 | 106,167.00 | 0.00 | 0.00 | 97,611.71 | 8,555.29 |
| 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 | 53,356.39 | 0.00 | 0.00 | 1,349.90 | 52,006.49 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN. | 193,792.91 | 480,000.00 | 0.00 | 0.00 | 118,311.36 | 361,688.64 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 195,392.00 | 933,161.00 | 0.00 | 0.00 | 140,675.00 | 792,486.00 |
| 22301 | UTENSILIOS PARA EL SERV. DE ALIMETACION | 0.00 | 19,816.00 | 0.00 | 0.00 | 126.70 | 19,689.30 |
| 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 | 14,220.22 | 12,164.78 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 26,687.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 3,589.00 | 22,220.00 | 0.00 | 0.00 | 0.00 | 22,220.00 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 1,000.00 | 2,400.00 | 0.00 | 0.00 | 1,740.00 | 660.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 1,036,238.23 | 214,781.03 | 0.00 | 0.00 | 264,526.96 | -49,745.93 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 563,773.05 | 184,961.50 | 0.00 | 0.00 | 112,627.58 | 72,333.92 |
| 24801 | MATERIALES COMPLEMENTARIOS | 614,822.35 | 188,475.15 | 0.00 | 0.00 | 172,362.07 | 16,113.08 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 246,577.27 | 153,081.13 | 0.00 | 0.00 | 10,479.24 | 142,601.89 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 203,136.21 | 288,300.96 | 0.00 | 0.00 | 124,564.71 | 163,736.25 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 222,283.35 | 348,232.00 | 0.00 | 0.00 | 34,334.17 | 313,897.83 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 485,839.00 | 193,485.00 | 0.00 | 0.00 | 32,660.12 | 160,824.88 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 131,626.18 | 9,543.34 | 0.00 | 0.00 | 4,489.16 | 5,054.18 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 441,110.78 | 191,897.38 | 0.00 | 0.00 | 37,753.92 | 154,143.46 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 1,989.00 | 250.00 | 0.00 | 0.00 | 563.76 | -313.76 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 14,771.00 | 142,288.95 | 0.00 | 0.00 | 32,691.88 | 109,597.07 |
| 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 | 76,435.34 | 0.00 | 0.00 | 42,384.46 | 34,050.88 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 20,900.00 | 5,514.00 | 0.00 | 0.00 | 4,785.57 | 728.43 |



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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 | 1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS | | | | | |
| 29301 | REFAC. Y ACCE. MENORES DE MOBIL. Y EQUIPO | 12,736.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 50,621.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E INTRU. | 10,045.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 32,517.00 | 57,594.00 | 0.00 | 0.00 | 38,794.20 | 18,799.80 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 208,872.40 | 57,361.01 | 0.00 | 0.00 | 8,416.14 | 48,944.87 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES MUEBLES | 800.00 | 800.00 | 0.00 | 0.00 | 0.00 | 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 | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | | |
| | PROYECTO | 1 GASTOS DE OPERACIÓN - RECURSOS PROPIOS | | | | | |
| 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 | 46,368.21 | 0.00 | 0.00 | 0.00 | 46,368.21 |
| 31501 | SERVICIO DE TELEFONIA CELULAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 19,776.24 | 0.00 | 0.00 | 9,737.60 | 10,038.64 |
| 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 | 359.60 | 119,640.40 |
| 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 | 1,000,000.00 | 0.00 | 0.00 | 18,408.00 | 981,592.00 |
| 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 | 79,000.00 | 119,000.00 |
| 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 | 0.00 | 4,500.00 | 9,868.00 |
| 33602 | OTROS SERVICIOS COMERCIALES | 542,860.00 | 349,486.00 | 0.00 | 0.00 | 340,743.99 | 8,742.01 |
| 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 | 331,681.40 | 0.00 | 0.00 | 32,521.22 | 299,160.18 |
| 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 | 542,472.28 | 0.00 | 0.00 | 356,584.24 | 185,888.04 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 19,202.00 | 7,885.00 | 0.00 | 0.00 | 4,179.40 | 3,705.60 |
| 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 | 30,127.32 | 394,139.68 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 85,844.00 | 80,482.04 | 0.00 | 0.00 | 2,972.00 | 77,510.04 |
| 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 | 93,446.82 | 386,392.18 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 85,997.99 | 72,000.00 | 0.00 | 0.00 | 5,826.00 | 66,174.00 |



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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 | 713,969.00 | 267,655.60 | 0.00 | 70,029.03 | 376,284.37 |
| 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 | 7,718.86 | 132,437.14 |
| 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 | 0.00 | 0.00 | 7,254.00 | 222,440.00 |
| 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 | 44,936.00 | 0.00 | 0.00 | 8,320.00 | 36,616.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 1,609,846.80 | 1,327,362.00 | 0.00 | 0.00 | 3,071.00 | 1,324,291.00 |
| 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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|---------|--------------------------------|-------------------------------------------------|---------------|---------------|----------|------------|------------|
| | 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 | | | | | |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 733,202.00 | 11,643,112.00 | 11,437,195.21 | 0.00 | 144,807.65 | 61,109.14 |



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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) | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 30,984.82 | 25,380.49 | 0.00 | 0.00 | 2,979.12 | 22,401.37 |
| 21201 | MAT. Y UTILES DE IMPRESION Y REPRODUC | 1,542.50 | 1,097.73 | 0.00 | 0.00 | 0.00 | 1,097.73 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 1,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 66,124.73 | 60,211.12 | 0.00 | 0.00 | 39,277.50 | 20,933.62 |
| 21502 | MAT. PARA INF. EN ACT. DE INV. CIEN. Y | 222,844.71 | 139,931.25 | 0.00 | 0.00 | 97,081.63 | 42,849.62 |
| 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 | 6,399.00 | 0.00 | 0.00 | 0.00 | 6,399.00 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 141,820.55 | 138,063.42 | 17,142.63 | 946.90 | 102,886.50 | 17,087.39 |
| 22301 | UTENSILIOS PARA EL SERV. DE ALIMETACION | 10,608.50 | 10,608.50 | 0.00 | 0.00 | 1,098.20 | 9,510.30 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 17,509.35 | 7,432.01 | 0.00 | 0.00 | 532.01 | 6,900.00 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 65,895.97 | 46,555.21 | 0.00 | 0.00 | 11,718.44 | 34,836.77 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 1,301.30 | 1,219.21 | 0.00 | 0.00 | 642.08 | 577.13 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 43,572.18 | 38,626.15 | 0.00 | 0.00 | 5,624.28 | 33,001.87 |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 11,669.58 | 10,600.00 | 0.00 | 0.00 | 599.99 | 10,000.01 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 179,263.96 | 270,312.75 | 0.00 | 0.00 | 97,578.93 | 172,733.82 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 287,154.61 | 319,671.79 | 0.00 | 0.00 | 192,235.41 | 127,436.38 |
| 24801 | MATERIALES COMPLEMENTARIOS | 469,669.09 | 487,486.02 | 91.12 | 0.00 | 252,609.55 | 234,785.35 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 37,783.76 | 20,951.50 | 0.00 | 0.00 | 7,936.61 | 13,014.89 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 1,355,341.61 | 1,420,174.08 | 646,254.85 | 0.00 | 703,087.80 | 70,831.43 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 776,071.46 | 822,917.81 | 0.00 | 0.00 | 664,975.17 | 157,942.64 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 172,176.49 | 132,051.06 | 36,184.74 | 0.00 | 67,910.64 | 27,955.68 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 220.40 | 0.00 | 0.00 | 220.40 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 1,627,844.26 | 1,877,498.44 | 758,282.59 | 0.00 | 818,451.64 | 300,764.21 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 186,010.91 | 159,031.66 | 0.00 | 0.00 | 56,133.39 | 102,898.27 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 146,000.00 | 135,606.75 | 0.00 | 0.00 | 1,210.01 | 134,396.74 |
| 27201 | PRENDAS DE PROTECCION PERSONAL | 0.00 | 15,000.00 | 0.00 | 0.00 | 5,086.00 | 9,914.00 |
| 27401 | PRODUCTOS TEXTILES | 13,000.00 | 14,620.47 | 0.00 | 0.00 | 6,219.67 | 8,400.80 |
| 29101 | HERRAMIENTAS MENORES | 344,005.23 | 324,440.23 | 212.41 | 0.00 | 144,638.23 | 179,589.59 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 8,230.27 | 8,230.27 | 0.00 | 0.00 | 3,756.64 | 4,473.63 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 24,532.00 | 898.54 | 0.00 | 0.00 | 1,150.54 | -252.00 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 64,171.50 | 15,337.87 | 0.00 | 0.00 | 0.00 | 15,337.87 |



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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 | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | | |
| | PROYECTO | 2 APOYO A ACTIVIDADES ACADEMICAS (AAA) | | | | | |
| 29501 | REF. Y ACCE. MENORES DE EQUIP. E INTRU. | 144,755.60 | 112,251.78 | 0.00 | 0.00 | 54,477.95 | 57,773.83 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 2,823.49 | 1,417.46 | 0.00 | 0.00 | 0.00 | 1,417.46 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 164,548.15 | 162,715.45 | 28,826.00 | 0.00 | 87,793.58 | 46,095.87 |
| 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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| 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) | | | | | |
| 31201 | SERVICIO DE GAS | 0.00 | 8,723.20 | 0.00 | 0.00 | 8,723.20 | 0.00 |
| 31801 | SERVICIO POSTAL | 66,294.75 | 54,231.46 | 0.00 | 0.00 | 4,329.24 | 49,902.22 |
| 31902 | CONTRATAACION DE OTROS SERVICIOS | 0.00 | 72,032.76 | 0.00 | 0.00 | 60,052.25 | 11,980.51 |
| 32601 | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32701 | PATENTES, DERECHOS DE AUTOR Y REGALIAS | 1,516,441.15 | 7,435.87 | 0.00 | 0.00 | 6,935.87 | 500.00 |
| 33302 | SERVICIOS ESTADISTICOS Y GEOGRAFICOS | 75,000.00 | 5,700.00 | 0.00 | 0.00 | 5,700.00 | 0.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE PROC | 72,000.00 | 48,938.98 | 0.00 | 0.00 | 22,720.00 | 26,218.98 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES PUBLICO | 273,078.00 | 318,838.31 | 0.00 | 0.00 | 287,231.83 | 31,606.48 |
| 33501 | ESTUDIOS E INVESTIGACIONES | 72,032.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33601 | SERVICIOS RELACIONADOS CON TRADUCCIONES | 1,118,641.06 | 839,918.69 | 62,819.02 | 9,745.31 | 594,154.73 | 173,199.63 |
| 33602 | OTROS SERVICIOS COMERCIALES | 650,076.00 | 425,254.84 | 0.00 | 0.00 | 388,086.10 | 37,168.74 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA PREST. DE | 76,028.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 1,119,810.36 | 1,613,092.50 | 104,400.00 | 0.00 | 1,323,523.86 | 185,168.64 |
| 33605 | INFORMA.EN MEDIOS MAS. DERIVADA DE LA OPE. | 562,699.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 328,557.31 | 0.00 | 0.00 | 543,439.77 | -214,882.46 |
| 34101 | SERVICIOS BANCARIOS Y FINANCIEROS | 36,635.45 | 70,468.89 | 0.00 | 0.00 | 46,643.87 | 23,825.02 |
| 34701 | FLETES Y MANIOBRAS | 10,800.00 | 10,800.00 | 0.00 | 0.00 | 6,621.98 | 4,178.02 |
| 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 | 2,193.00 | 0.00 | 0.00 | 2,192.40 | 0.60 |
| 35401 | INST.,REPAR. Y MANT. DE EQUI. E INST. MED. | 230,905.23 | 122,798.00 | 0.00 | 0.00 | 12,560.48 | 110,237.52 |
| 35501 | MANT. Y CONSERV. DE VEH. TERRES.AEREOS | 6,832.00 | 63,363.05 | 0.00 | 0.00 | 6,960.00 | 56,403.05 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 116,557.40 | 57,547.60 | 0.00 | 0.00 | 22,593.60 | 34,954.00 |
| 35801 | SERV. DE LAVANDERIA, LIMPIEZA E HIGIENE | 92,365.62 | 38,252.80 | 0.00 | 0.00 | 0.00 | 38,252.80 |
| 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 | 11,132.00 | 0.00 | 0.00 | 22,418.82 | -11,286.82 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 94,094.59 | 1,595.00 | 0.00 | 0.00 | 1,595.00 | 0.00 |
| 37106 | PASAJES AEREOS INTER. PARA SER. PUBLICOS | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 1,182,293.75 | 918,003.75 | 0.00 | 0.00 | 502,466.17 | 415,537.58 |
| 37206 | PASAJES TERREST. INTER. PARA SERV.PUBLICOS | 46,074.00 | 25,744.00 | 0.00 | 0.00 | 0.00 | 25,744.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP | 3,120,934.55 | 1,146,560.65 | 0.00 | 0.00 | 1,013,433.03 | 133,127.62 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 612,127.76 | 804,675.18 | 0.00 | 0.00 | 1,016,590.20 | -211,915.02 |



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| <i>PARTIDA 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 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | | | |
| PROYECTO 2 APOYO A ACTIVIDADES ACADEMICAS (AAA) | | | | | | |
| 37602 VIATICOS EN EL EXT. PARA SERVIDORES | 229,247.08 | 77,874.00 | 0.00 | 0.00 | 0.00 | 77,874.00 |
| 38201 GASTOS DE ORDEN SOCIAL | 84,249.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39202 OTROS IMPUESTOS Y DERECHOS | 7,276.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



| 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 | 3 MICROREGIONES DE ATENCIÓN PRIORITARIA MAPS´S | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 3,290.00 | 3,290.00 | 0.00 | 0.00 | 3,078.08 | 211.92 |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 3,339.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 12,667.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 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 | 25,429.71 | 5,000.00 | 0.00 | 29,942.60 | -9,512.89 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 264,714.83 | 307,547.21 | 59,684.36 | 349.98 | 163,611.72 | 83,901.15 |
| 22301 | UTENSILIOS PARA EL SERV. DE ALIMETACION | 4,914.21 | 1,142.70 | 0.00 | 0.00 | 0.00 | 1,142.70 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 25,049.82 | 18,534.83 | 0.00 | 0.00 | 11,317.00 | 7,217.83 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 94,008.69 | 78,697.36 | 0.00 | 0.00 | 33,907.07 | 44,790.29 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 56,858.15 | 9,178.22 | 0.00 | 0.00 | 14,085.65 | -4,907.43 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 11,933.52 | 17,209.60 | 0.00 | 0.00 | 14,425.24 | 2,784.36 |
| 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 | 154,694.66 | 0.00 | 0.00 | 121,262.16 | 33,432.50 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 436,385.00 | 240,490.80 | 9,000.00 | 0.00 | 56,450.34 | 175,040.46 |
| 24801 | MATERIALES COMPLEMENTARIOS | 346,851.99 | 403,644.00 | 19.76 | 0.00 | 175,519.22 | 228,105.02 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 86,631.74 | 134,946.94 | 0.00 | 0.00 | 24,999.60 | 109,947.34 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 51,280.81 | 192,017.56 | 13,824.81 | 0.00 | 53,000.88 | 125,191.87 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 456,959.34 | 566,749.27 | 13,550.00 | 0.00 | 299,592.36 | 253,606.91 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 13,865.66 | 3,892.67 | 0.00 | 0.00 | 0.00 | 3,892.67 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 115,015.17 | 200,400.41 | 40,538.40 | 0.00 | 48,950.00 | 110,912.01 |
| 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 | 0.00 | 0.00 | 1,482.50 | 6,962.50 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 308,105.01 | 332,253.00 | 35.23 | 0.00 | 112,689.05 | 219,528.72 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 14,370.16 | 61,370.16 | 0.00 | 0.00 | 0.00 | 61,370.16 |
| 29401 | REFACC. Y ACCE. PARA EQUIPO DE COMPUTO | 2,144.83 | 600.00 | 0.00 | 0.00 | 599.00 | 1.00 |
| 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 | 25,361.00 | 0.00 | 0.00 | 19,108.00 | 6,253.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 565.00 | 0.00 | 0.00 | 565.00 | 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 | 56 | DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | |
| | PROYECTO | 4 | CAPACITACIÓN E INOVACIÓN TECNOLÓGICA | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 18,207.71 | 0.00 | 0.00 | 9,947.35 | 8,260.36 |
| 21601 | MATERIAL DE LIMPIEZA | 0.00 | 6,643.61 | 0.00 | 0.00 | 3,662.47 | 2,981.14 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 30,000.00 | 0.00 | 0.00 | 29,167.00 | 833.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 1,334.00 | 0.00 | 0.00 | 1,334.00 | 0.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 1,788.97 | 0.00 | 0.00 | 1,788.97 | 0.00 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 0.00 | 15,038.50 | 0.00 | 0.00 | 14,251.67 | 786.83 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 11,524.85 | 0.00 | 0.00 | 11,524.85 | 0.00 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 0.00 | 7,239.87 | 0.00 | 0.00 | 6,948.12 | 291.75 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 62,086.04 | 0.00 | 0.00 | 60,851.35 | 1,234.69 |
| 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 | 6,158.00 | 0.00 | 0.00 | 6,158.00 | 0.00 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 1,075.66 | 0.00 | 0.00 | 1,075.66 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 0.00 | 8,102.62 | 0.00 | 0.00 | 8,102.62 | 0.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 0.00 | 1,711.05 | 0.00 | 0.00 | 1,711.05 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 1,318.66 | 0.00 | 0.00 | 1,155.57 | 163.09 |
| 29201 | REF. Y ACCESOR. MENORES DE EDIFICIOS | 0.00 | 950.00 | 0.00 | 0.00 | 800.98 | 149.02 |
| 29601 | REF. Y ACCE. MENORES DE EQUI. DE | 0.00 | 1,372.00 | 0.00 | 0.00 | 1,372.00 | 0.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 175.99 | 0.00 | 0.00 | 175.99 | 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 | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | | |
| | PROYECTO | 4 CAPACITACIÓN E INOVACIÓN TECNOLÓGICA | | | | | |
| 31201 | SERVICIO DE GAS | 0.00 | 1,494.79 | 0.00 | 0.00 | 1,494.79 | 0.00 |
| 31801 | SERVICIO POSTAL | 0.00 | 16,223.76 | 0.00 | 0.00 | 9,026.53 | 7,197.23 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 514.00 | 0.00 | 0.00 | 514.00 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 0.00 | 28,318.60 | 0.00 | 0.00 | 28,318.60 | 0.00 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 106,047.72 | 0.00 | 0.00 | 106,047.72 | 0.00 |
| 35201 | MANTO. Y CONSERVACION DE MOBILIARIO | 0.00 | 5,361.96 | 0.00 | 0.00 | 4,094.38 | 1,267.58 |
| 35701 | MANT. Y CONSERVACION DE MAQ. Y EQUIPO | 0.00 | 10,069.00 | 0.00 | 0.00 | 10,069.00 | 0.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 0.00 | 10,306.00 | 0.00 | 0.00 | 9,136.01 | 1,169.99 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP | 0.00 | 1,768.00 | 0.00 | 0.00 | 1,768.00 | 0.00 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 0.00 | 2,638.00 | 0.00 | 0.00 | 2,338.01 | 299.99 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 3,250.00 | 0.00 | 0.00 | 1,625.00 | 1,625.00 |



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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 | 8 COMPRAS CONSOLIDADAS | | | | | |
| 21401 | MAT. Y UTILES PARA EL PROCES. ELEC. | 65,065.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21601 | MATERIAL DE LIMPIEZA | 186,328.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 6,632,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 56 DES. Y APLICACION DE PROGRAMAS EN MAT. AGRO. | | | | | |
| | PROYECTO | 8 COMPRAS CONSOLIDADAS | | | | | |
| 31401 | SERVICIO TELEFONICO CONVENCIONAL | 1,481,082.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 32505 | ARRENDAMIENTO DE VEH. TERRESTRES, AEREOS | 9,538,946.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33801 | SERVICIO DE VIGILANCIA | 3,825,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35101 | MANTO. Y CONSERVACION DE INMUEBLES | 1,166,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



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| 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 | 9 APOYO A LA INVESTIGACIÓN | | | | | |
| 21101 | MATERIALES Y UTILES DE OFICINA | 0.00 | 5,540.00 | 43,755.00 | 0.00 | 3,842.76 | -42,057.76 |
| 21501 | MATERIAL DE APOYO INFORMATIVO | 0.00 | 1,948.88 | 0.00 | 0.00 | 1,948.88 | 0.00 |
| 22104 | PROD. ALIMEN. PARA EL PERS. EN LA DEPEN. | 0.00 | 11,500.00 | 0.00 | 0.00 | 500.00 | 11,000.00 |
| 22201 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 14,459.00 | 0.00 | 0.00 | 8,659.00 | 5,800.00 |
| 22301 | UTENSILIOS PARA EL SERV. DE ALIMETACION | 0.00 | 3,600.00 | 0.00 | 0.00 | 3,440.56 | 159.44 |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 0.00 | 31,185.00 | 0.00 | 0.00 | 29,400.00 | 1,785.00 |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 45,400.00 | 0.00 | 0.00 | 24,399.73 | 21,000.27 |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 8,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 13,820.26 | 0.00 | 0.00 | 13,320.26 | 500.00 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 0.00 | 40,662.83 | 7,942.60 | 0.00 | 11,999.99 | 20,720.24 |
| 24701 | ARTIC. METALICOS PARA LA CONSTRUCCION | 0.00 | 60,509.00 | 0.00 | 0.00 | 40,638.85 | 19,870.15 |
| 24801 | MATERIALES COMPLEMENTARIOS | 0.00 | 187,618.17 | 38,000.00 | 0.00 | 95,199.08 | 54,419.09 |
| 24901 | OTROS MAT. Y ARTIC. DE CONSTRUCCION | 0.00 | 9,000.00 | 0.00 | 0.00 | 4,288.24 | 4,711.76 |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 0.00 | 597,173.00 | 245,680.25 | 100,123.00 | 81,619.15 | 169,750.60 |
| 25201 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 0.00 | 263,248.70 | 7,750.00 | 0.00 | 174,589.91 | 80,908.79 |
| 25401 | MAT. ACCESORIOS Y SUMINISTROS MEDICOS | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 |
| 25501 | MAT. ACCESORIOS Y SUMINIS. DE LABORATORIO | 0.00 | 478,453.38 | 122,343.89 | 96,373.00 | 126,877.91 | 132,858.58 |
| 25601 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DER. | 0.00 | 0.00 | 0.00 | 0.00 | 5,945.00 | -5,945.00 |
| 25901 | OTROS PRODUCTOS QUIMICOS | 0.00 | 16,750.00 | 0.00 | 0.00 | 16,749.97 | 0.03 |
| 26102 | COMBUS. LUBRI. Y ADITIVOS PARA VEHICULOS | 0.00 | 144,011.00 | 110,505.00 | 0.00 | 0.00 | 33,506.00 |
| 27401 | PRODUCTOS TEXTILES | 0.00 | 259.97 | 0.00 | 0.00 | 259.97 | 0.00 |
| 29101 | HERRAMIENTAS MENORES | 0.00 | 59,741.08 | 21,100.00 | 0.00 | 35,542.97 | 3,098.11 |
| 29301 | REFAC. Y ACCES. MENORES DE MOBIL. Y EQUIPO | 0.00 | 1,700.00 | 0.00 | 0.00 | 700.00 | 1,000.00 |
| 29801 | REF. Y ACCE. DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 36,419.50 | 0.00 | 0.00 | 0.00 | 36,419.50 |
| 29901 | REF. Y ACCE. MENORES OTROS BIENES MUEBLES | 0.00 | 1,400.00 | 0.00 | 0.00 | 700.00 | 700.00 |



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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 | 9 APOYO A LA INVESTIGACIÓN | | | | | |
| 31801 | SERVICIO POSTAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31902 | CONTRATAACION DE OTROS SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33303 | SERV. RELACIONADOS CON CERTIFICA. DE PROC | 0.00 | 0.00 | 89,999.99 | 0.00 | 0.00 | -89,999.99 |
| 33401 | SERV. PARA CAPACITA. A SERVIDORES PUBLICO | 0.00 | 19,000.00 | 0.00 | 0.00 | 19,000.00 | 0.00 |
| 33601 | SERVICIOS RELACIONADOS CON TRADUCCIONES | 0.00 | 56,000.00 | 0.00 | 0.00 | 10,000.00 | 46,000.00 |
| 33602 | OTROS SERVICIOS COMERCIALES | 0.00 | 169,481.20 | 0.00 | 0.00 | 163,481.20 | 6,000.00 |
| 33603 | IMPRE. DE DOC. OFIC. PARA LA PREST. DE | 0.00 | 35,999.56 | 0.00 | 0.00 | 35,999.56 | 0.00 |
| 33604 | IMPRESION Y ELABO. DE MAT. INFORMATIVO | 0.00 | 93,500.00 | 0.00 | 0.00 | 25,068.98 | 68,431.02 |
| 33903 | SERVICIOS INTEGRALES | 0.00 | 453,070.40 | 126,000.00 | 100,885.54 | 121,456.05 | 104,728.81 |
| 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 | 12,700.00 | 0.00 | 0.00 | 1,147.44 | 11,552.56 |
| 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 | 5,800.84 | 0.00 | 0.00 | 5,800.84 | 0.00 |
| 35901 | SERVICIO DE JARDINERIA Y FUMIGACION | 0.00 | 63,958.00 | 19,495.29 | 0.00 | 30,198.00 | 14,264.71 |
| 37101 | PASAJES AÉREOS NAC. PARA LAB. EN CAMPO Y | 0.00 | 8,127.00 | 0.00 | 0.00 | 4,726.00 | 3,401.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 0.00 | 67,954.00 | 0.00 | 0.00 | 10,562.00 | 57,392.00 |
| 37501 | VIÁTICOS NAL. PARA LABORES EN CAMPO Y SUP | 0.00 | 130,759.61 | 0.00 | 0.00 | 69,076.68 | 61,682.93 |
| 37504 | VIATICOS NAC. PARA SERVIDORES PUBLICO | 0.00 | 4,138.01 | 0.00 | 0.00 | 9,038.01 | -4,900.00 |
| 39202 | OTROS IMPUESTOS Y DERECHOS | 0.00 | 1,997.11 | 0.00 | 0.00 | 1,997.11 | 0.00 |



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| PARTIDA | DESCRIPCION | APROBADO | MODIFICADO | COMPROMETIDO | EJERCIDO | PAGADO | DISPONIBLE |
|----------------|-------------------------------------------|------------------------------------------------|-------------------|---------------------|-----------------|---------------|-------------------|
| | PROGRAMA | M01 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | |
| | SUB-PROGRAMA | 53 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | |
| | PROYECTO | 0 RECURSOS FISCALES | | | | | |
| 11301 | SUELDOS BASE | 74,249,737.00 | 38,455,661.92 | 15,275,245.18 | 1,120,968.36 | 22,059,448.38 | 0.00 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC. | 0.00 | 50,024.67 | 8,129.84 | 1,779.99 | 40,114.84 | 0.00 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA | 0.00 | 11,033,057.09 | 104,022.99 | 546,906.42 | 10,382,127.68 | 0.00 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 1,467,713.27 | 74,087.60 | 817.79 | 1,392,807.88 | 0.00 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 0.00 | 51,475.46 | 5,414.47 | 398.02 | 45,662.97 | 0.00 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 0.00 | 58,289.13 | 29,430.79 | 0.00 | 28,858.34 | 0.00 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. ESP. | 0.00 | 133,745.81 | 11,392.30 | 20,484.98 | 101,868.53 | 0.00 |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MAT. DID. | 0.00 | 4,273.00 | 4,273.00 | 0.00 | 0.00 | 0.00 |
| 14101 | APORTACIONES AL ISSSTE | 0.00 | 1,031,870.70 | 1,031,870.70 | 0.00 | 0.00 | 0.00 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 0.00 | 328,181.07 | 328,181.07 | 0.00 | 0.00 | 0.00 |
| 14201 | APORTACIONES AL FOVISSSTE | 0.00 | 517,488.32 | 517,488.32 | 0.00 | 0.00 | 0.00 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL RETIRO | 0.00 | 207,812.29 | 207,812.29 | 0.00 | 0.00 | 0.00 |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 0.00 | 43,697.00 | 43,697.00 | 0.00 | 0.00 | 0.00 |
| 14403 | CUOTAS PARA EL SEG. DE GAS. MED. DEL PER | 0.00 | 11,872.00 | 11,872.00 | 0.00 | 0.00 | 0.00 |
| 14405 | CUOTA PARA EL SEG. COLECTIVO DE RETIRO | 0.00 | 23.00 | 23.00 | 0.00 | 0.00 | 0.00 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 2,500,000.00 | 2,047,221.45 | 0.00 | 452,778.55 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O CCT | 0.00 | 7,921,916.06 | 40,195.93 | 270,273.73 | 7,611,446.40 | 0.00 |
| 15402 | COMPENSACION GARANTIZADA | 0.00 | 10,401,839.52 | 0.00 | 0.10 | 10,401,841.79 | -2.37 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 0.00 | 99,436.69 | 93,881.69 | 0.00 | 5,555.00 | 0.00 |



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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 | M01 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | |
| | SUB-PROGRAMA | 53 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | |
| | PROYECTO | 0 RECURSOS FISCALES | | | | | |
| 39401 | EROGACIONES POR RESOLUCIONES POR AUT. | 6,875,492.00 | 3,437,746.00 | 0.00 | 0.00 | 0.00 | 3,437,746.00 |
| 39801 | IMPUESTO SOBRE NOMINAS | 1,956,676.00 | 1,956,676.00 | 0.00 | 0.00 | 0.00 | 1,956,676.00 |



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| PARTIDA | DESCRIPCION | APROBADO | MODIFICADO | COMPROMETIDO | EJERCIDO | PAGADO | DISPONIBLE |
|---------|------------------------------------------|-----------------------------------------|------------|--------------|----------|--------|------------|
| | PROGRAMA | M01 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | |
| | SUB-PROGRAMA | 56 | | | | | |
| | PROYECTO | 0 | | | | | |
| 11301 | SUELDOS BASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13102 | ACRED.POR AÑOS DE SERV. EN LA DOCENCIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13301 | REMUNERACIÓN POR HORAS EXTRAORD. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O CCT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15402 | COMPENSACION GARANTIZADA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15403 | ASIGNACIONES ADICIONALES AL SUELDO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 1,102,494.70 | 0.00 | 1,121,906.38 | 0.00 |
| 13101 | PRIMA QUINQUENAL POR AÑOS DE SERV. EFEC. | 0.00 | 2,888.00 | 853.00 | 92.50 | 1,942.50 | 0.00 |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 116,032.00 | 169,304.00 | 142,199.96 | 0.00 | 27,104.04 | 0.00 |
| 13202 | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 0.00 | 350,262.00 | 349,272.00 | 0.00 | 990.00 | 0.00 |
| 13407 | COMPENSACIONES ADICIONALES POR SERV. ESP. | 0.00 | 15,708.05 | 8,740.92 | 0.00 | 6,967.13 | 0.00 |
| 14101 | APORTACIONES AL ISSSTE | 0.00 | 265,613.00 | 154,706.56 | 42,257.36 | 68,649.08 | 0.00 |
| 14105 | APORT. AL SEG. DE CESANTIA EN EDAD | 50,956.00 | 70,888.00 | 70,888.00 | 0.00 | 0.00 | 0.00 |
| 14201 | APORTACIONES AL FOVISSSTE | 36,225.00 | 133,208.00 | 77,030.13 | 17,151.77 | 39,026.10 | 0.00 |
| 14301 | APORT.AL SIST. DE AHORRO PARA EL RETIRO | 0.00 | 53,343.00 | 30,871.95 | 6,521.25 | 15,949.80 | 0.00 |
| 15202 | PAGO DE LIQUIDACIONES | 0.00 | 1,181,682.63 | 536,063.96 | 3,543.01 | 642,075.66 | 0.00 |
| 15401 | PRESTACIONES ESTABLECIDAS POR CGT O CCT | 0.00 | 1,003,188.87 | 617,029.80 | 6,321.97 | 379,837.10 | 0.00 |
| 15402 | COMPENSACION GARANTIZADA | 0.00 | 1,904,507.37 | 1,064,105.88 | 0.00 | 840,401.49 | 0.00 |



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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 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37104 | PASAJES AEREOS NAC. PARA SEV. PUBLICOS | 80,280.00 | 76,630.00 | 0.00 | 0.00 | 54,131.00 | 22,499.00 |
| 37204 | PASAJES TERRESTRES NAC. PARA SER. PUBLICOS | 113,980.00 | 113,980.00 | 0.00 | 0.00 | 4,432.99 | 109,547.01 |
| 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 | 0.00 | 0.00 | 24,258.56 | 87,491.44 |
| 39801 | IMPUESTO SOBRE NOMINAS | 123,171.00 | 123,171.00 | 28,800.49 | 7,580.91 | 66,521.15 | 20,268.45 |



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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 |
| | TOTAL GENERAL | 1,547,793,712.00 | 1,500,296,479.26 | 365,980,772.25 | 74,439,733.55 | 992,142,362.68 | 67,733,610.78 |