



OFICIO: ADM/146/2011
ASUNTO: Anteproyecto Presupuesto

Cd. Delicias, Chih., 03 Noviembre del 2011.

MARH MA. DE JESÚS ESQUIVEL GONZÁLEZ
ENCARGADA DEL SISTEMA DE CALIDAD Y ESTADÍSTICA
DE LOS PROCESOS DE ACREDITACIÓN
FAC. DE CIENCIAS AGRÍCOLAS Y FORESTALES
PRESENTE.

Adjunto al presente le hago llegar copia del Ante-Proyecto de presupuesto para el año 2012.

Sin otro particular de momento, quedo de Usted.

ATENTAMENTE
"CULTIVAR LA MENTE PARA CULTIVAR EL CAMPO"

M.A. LAURA ESCALERA OCHOA
SECRETARIA ADMINISTRATIVA



FACULTAD DE CIENCIAS
AGRICOLAS Y FORESTALES
U. A. CH.
SRIA. ADMINISTRATIVA



UNIVERSIDAD AUTONOMA DE CHIHUAHUA
CLASIFICACIÓN POR UNIDAD ORGÁNICA, DEPARTAMENTO, CUENTA Y SUBCUENTA 2012
4200 FAC. DE C. AGRICOLAS Y FORESTALES

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CENTRO	DEPARTAMENTO	CUNTA CONTABLE		PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
FAC. DE C. AGRICOLAS Y FORESTALES								
	DIPLOMADO EN INGLES	101 1 82 4231 519 000001	EMPLEADOS ACADE	\$222,348.10	\$222,348.10	\$0.00	\$0.00	\$222,348.10
	Total Departamento			\$222,348.10	\$222,348.10	\$0.00	\$0.00	\$222,348.10
	SECRETARIA ACADEMICA	101 2 31 4203 542 000001	LICENCIATURA/CO	\$805.20	\$805.20	\$0.00	\$0.00	\$805.20
	Total Departamento			\$805.20	\$805.20	\$0.00	\$0.00	\$805.20
	SECRETARIA DE INVESTIGACION Y	101 2 31 4205 518 000003	EMPLEADOS ADMVO	\$12,318.02	\$12,318.02	\$0.00	\$0.00	\$12,318.02
		101 2 31 4205 519 000001	EMPLEADOS ACADE	\$62,741.63	\$62,741.63	\$0.00	\$0.00	\$62,741.63
		101 2 31 4205 519 000003	EMPLEADOS ADMVO	\$105,864.51	\$105,864.51	\$0.00	\$0.00	\$105,864.51
		101 2 31 4205 519 000002	EMPLEADOS ADMVO	\$27,844.63	\$27,844.63	\$0.00	\$0.00	\$27,844.63
		101 2 31 4205 525 000005	IMPRESIONES Y P	\$15,332.41	\$15,332.41	\$0.00	\$0.00	\$15,332.41
		101 2 31 4205 525 000002	DIFUS. AVISOS Y	\$11,404.62	\$11,404.62	\$0.00	\$0.00	\$11,404.62
		101 2 31 4205 525 000003	DIFUSION E INFO	\$10,696.67	\$10,696.67	\$0.00	\$0.00	\$10,696.67
		101 2 31 4205 525 000001	DIFUSION POR RA	\$14,291.50	\$14,291.50	\$0.00	\$0.00	\$14,291.50
		101 2 31 4205 526 000002	ATENCION A FUNC	\$11,059.11	\$11,059.11	\$0.00	\$0.00	\$11,059.11
		101 2 31 4205 527 000001	PASAJES	\$22,261.59	\$22,261.59	\$0.00	\$0.00	\$22,261.59
		101 2 31 4205 527 000002	VIATICOS	\$129,075.12	\$129,075.12	\$0.00	\$0.00	\$129,075.12
		101 2 31 4205 528 000002	MANT. Y REP. EQ	\$8,617.44	\$8,617.44	\$0.00	\$0.00	\$8,617.44
		101 2 31 4205 529 000002	MANT. Y CONS. D	\$57,740.82	\$57,740.82	\$0.00	\$0.00	\$57,740.82
		101 2 31 4205 531 000009	MATERIAL E INSU	\$262.77	\$262.77	\$0.00	\$0.00	\$262.77
		101 2 31 4205 531 000005	MATERIAL PARA C	\$2,472.22	\$2,472.22	\$0.00	\$0.00	\$2,472.22
		101 2 31 4205 531 000001	PAPELERIA Y UTI	\$2,994.50	\$2,994.50	\$0.00	\$0.00	\$2,994.50
		101 2 31 4205 532 000001	COMBUSTIBLES Y	\$31,662.38	\$31,662.38	\$0.00	\$0.00	\$31,662.38
		101 2 31 4205 533 000001	ATENCION AL PER	\$4,105.30	\$4,105.30	\$0.00	\$0.00	\$4,105.30
		101 2 31 4205 541 000003	MAESTRIA/CONDON	\$418,924.05	\$418,924.05	\$0.00	\$0.00	\$418,924.05
		101 2 31 4205 545 000001	CONDONACION DE	\$49,548.04	\$49,548.04	\$0.00	\$0.00	\$49,548.04
		101 2 31 4205 551 000007	CANCELACION DE	\$3,466.91	\$3,466.91	\$0.00	\$0.00	\$3,466.91
	Total Departamento			\$1,002,684.24	\$1,002,684.24	\$0.00	\$0.00	\$1,002,684.24
	PRODUCCION AGRICOLA DELICIAS	101 2 31 4210 601 003401	REPARACIONES Y	\$678.50	\$678.50	\$0.00	\$0.00	\$678.50
		101 2 31 4210 603 000301	AGUA	\$36,885.03	\$36,885.03	\$0.00	\$0.00	\$36,885.03
		101 2 31 4210 603 003101	COMBUSTIBLES	\$41,491.26	\$41,491.26	\$0.00	\$0.00	\$41,491.26
		101 2 31 4210 603 000201	FERTILIZANTES	\$1,653.55	\$1,653.55	\$0.00	\$0.00	\$1,653.55
		101 2 31 4210 603 003301	MATERIALES PROP	\$6,331.27	\$6,331.27	\$0.00	\$0.00	\$6,331.27
		101 2 31 4210 603 003401	REP. Y MANTENIM	\$90,762.55	\$90,762.55	\$0.00	\$0.00	\$90,762.55
		101 2 31 4210 603 000101	SEMILLA	\$4,991.10	\$4,991.10	\$0.00	\$0.00	\$4,991.10
		101 2 31 4210 603 003201	SERVICIOS EXTER	\$48,666.11	\$48,666.11	\$0.00	\$0.00	\$48,666.11
		101 2 31 4210 603 002101	SUELDOS	\$897.55	\$897.55	\$0.00	\$0.00	\$897.55
		101 2 31 4210 607 003101	COMBUSTIBLES	\$4,101.73	\$4,101.73	\$0.00	\$0.00	\$4,101.73
		101 2 31 4210 607 000201	FERTILIZANTE	\$1,653.55	\$1,653.55	\$0.00	\$0.00	\$1,653.55
		101 2 31 4210 607 003301	MATERIALES PROP	\$14.48	\$14.48	\$0.00	\$0.00	\$14.48
		101 2 31 4210 607 003401	REPARACION Y MA	\$5,660.44	\$5,660.44	\$0.00	\$0.00	\$5,660.44
		101 2 31 4210 607 003201	SERVICIOS EXTER	\$82.81	\$82.81	\$0.00	\$0.00	\$82.81
		101 2 31 4210 618 003101	COMBUSTIBLE Y E	\$426.64	\$426.64	\$0.00	\$0.00	\$426.64
		101 2 31 4210 618 003401	REPARACIONES Y	\$12,122.18	\$12,122.18	\$0.00	\$0.00	\$12,122.18



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CENTRO	DEPARTAMENTO	CUNTA CONTABLE	PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
		101 2 31 4210 618 003201 SERVICIOS EXTER	\$2,582.44	\$2,582.44	\$0.00	\$0.00	\$2,582.44
		101 2 31 4210 629 003101 COMBUSTIBLE	\$3,467.19	\$3,467.19	\$0.00	\$0.00	\$3,467.19
	Total Departamento		\$262,468.38	\$262,468.38	\$0.00	\$0.00	\$262,468.38
	PRODUCCION AGRICOLA LAS VARAS	101 2 31 4211 601 003101 COMBUSTIBLES Y	\$10,594.42	\$10,594.42	\$0.00	\$0.00	\$10,594.42
		101 2 31 4211 601 003301 MATERIALES PROP	\$472.92	\$472.92	\$0.00	\$0.00	\$472.92
		101 2 31 4211 601 003401 REPARACIONES Y	\$6,563.64	\$6,563.64	\$0.00	\$0.00	\$6,563.64
		101 2 31 4211 601 000101 SEMILLAS	\$8,427.60	\$8,427.60	\$0.00	\$0.00	\$8,427.60
		101 2 31 4211 601 003201 SERVICIOS EXTER	\$2,228.20	\$2,228.20	\$0.00	\$0.00	\$2,228.20
		101 2 31 4211 603 000301 AGUA	\$22,238.34	\$22,238.34	\$0.00	\$0.00	\$22,238.34
		101 2 31 4211 603 003101 COMBUSTIBLES	\$46,331.94	\$46,331.94	\$0.00	\$0.00	\$46,331.94
		101 2 31 4211 603 000201 FERTILIZANTES	\$20,470.93	\$20,470.93	\$0.00	\$0.00	\$20,470.93
		101 2 31 4211 603 003301 MATERIALES PROP	\$1,313.19	\$1,313.19	\$0.00	\$0.00	\$1,313.19
		101 2 31 4211 603 003401 REP. Y MANTENIM	\$56,357.80	\$56,357.80	\$0.00	\$0.00	\$56,357.80
		101 2 31 4211 603 000101 SEMILLA	\$3,403.04	\$3,403.04	\$0.00	\$0.00	\$3,403.04
		101 2 31 4211 603 003201 SERVICIOS EXTER	\$35,660.88	\$35,660.88	\$0.00	\$0.00	\$35,660.88
		101 2 31 4211 603 002101 SUELDOS	\$6,737.11	\$6,737.11	\$0.00	\$0.00	\$6,737.11
		101 2 31 4211 607 000301 AGUA	\$741.18	\$741.18	\$0.00	\$0.00	\$741.18
		101 2 31 4211 607 003101 COMBUSTIBLES	\$1,251.59	\$1,251.59	\$0.00	\$0.00	\$1,251.59
		101 2 31 4211 607 000201 FERTILIZANTE	\$3,655.77	\$3,655.77	\$0.00	\$0.00	\$3,655.77
		101 2 31 4211 607 003301 MATERIALES PROP	\$12.81	\$12.81	\$0.00	\$0.00	\$12.81
		101 2 31 4211 607 003401 REPARACION Y MA	\$2,941.55	\$2,941.55	\$0.00	\$0.00	\$2,941.55
		101 2 31 4211 607 003201 SERVICIOS EXTER	\$13,827.73	\$13,827.73	\$0.00	\$0.00	\$13,827.73
		101 2 31 4211 628 000301 AGUA	\$7,445.85	\$7,445.85	\$0.00	\$0.00	\$7,445.85
		101 2 31 4211 628 003101 COMBUSTIBLE	\$5,960.21	\$5,960.21	\$0.00	\$0.00	\$5,960.21
		101 2 31 4211 628 003301 MATERIALES PROP	\$57.98	\$57.98	\$0.00	\$0.00	\$57.98
		101 2 31 4211 628 003401 REPARACION Y MA	\$7,367.62	\$7,367.62	\$0.00	\$0.00	\$7,367.62
		101 2 31 4211 628 003201 SERVICIOS EXTER	\$11,651.53	\$11,651.53	\$0.00	\$0.00	\$11,651.53
	Total Departamento		\$275,713.83	\$275,713.83	\$0.00	\$0.00	\$275,713.83
	UNIDAD PECUARIA	101 2 31 4213 519 000001 EMPLEADOS ACADE	\$68,193.85	\$68,193.85	\$0.00	\$0.00	\$68,193.85
		101 2 31 4213 519 000003 EMPLEADOS ADMVO	\$157,825.39	\$157,825.39	\$0.00	\$0.00	\$157,825.39
		101 2 31 4213 608 000101 ALIMENTOS CONCE	\$306,506.51	\$306,506.51	\$0.00	\$0.00	\$306,506.51
		101 2 31 4213 608 000201 FORRAJES	\$157,521.99	\$157,521.99	\$0.00	\$0.00	\$157,521.99
		101 2 31 4213 608 003101 GAS, COMBUSTIBL	\$39,869.96	\$39,869.96	\$0.00	\$0.00	\$39,869.96
		101 2 31 4213 608 000401 MATERIALES PROP	\$10,611.84	\$10,611.84	\$0.00	\$0.00	\$10,611.84
		101 2 31 4213 608 000301 MEDICINAS, INS	\$45,094.53	\$45,094.53	\$0.00	\$0.00	\$45,094.53
		101 2 31 4213 608 003201 REPARACIONES Y	\$26,016.13	\$26,016.13	\$0.00	\$0.00	\$26,016.13
		101 2 31 4213 608 003202 SERVICIOS EXTER	\$1,242.75	\$1,242.75	\$0.00	\$0.00	\$1,242.75
	Total Departamento		\$812,882.95	\$812,882.95	\$0.00	\$0.00	\$812,882.95
	PRODUCCION AGRICOLA EL INOCENT	101 2 31 4214 601 003101 COMBUSTIBLES Y	\$9,082.18	\$9,082.18	\$0.00	\$0.00	\$9,082.18
		101 2 31 4214 601 000201 FERTILIZANTE	\$23,460.45	\$23,460.45	\$0.00	\$0.00	\$23,460.45
		101 2 31 4214 601 003301 MATERIALES PROP	\$709.41	\$709.41	\$0.00	\$0.00	\$709.41
		101 2 31 4214 601 003401 REPARACIONES Y	\$3,303.60	\$3,303.60	\$0.00	\$0.00	\$3,303.60
		101 2 31 4214 601 003201 SERVICIOS EXTER	\$6,349.63	\$6,349.63	\$0.00	\$0.00	\$6,349.63
		101 2 31 4214 603 000301 AGUA	\$8,277.53	\$8,277.53	\$0.00	\$0.00	\$8,277.53
		101 2 31 4214 603 003101 COMBUSTIBLES	\$25,499.40	\$25,499.40	\$0.00	\$0.00	\$25,499.40



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CENTRO	DEPARTAMENTO	CUNTA CONTABLE	PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
		101 2 31 4214 603 000201 FERTILIZANTES	\$55,199.03	\$55,199.03	\$0.00	\$0.00	\$55,199.03
		101 2 31 4214 603 003301 MATERIALES PROP	\$930.69	\$930.69	\$0.00	\$0.00	\$930.69
		101 2 31 4214 603 003401 REP. Y MANTENIM	\$35,417.19	\$35,417.19	\$0.00	\$0.00	\$35,417.19
		101 2 31 4214 603 000101 SEMILLA	\$3,403.01	\$3,403.01	\$0.00	\$0.00	\$3,403.01
		101 2 31 4214 603 003201 SERVICIOS EXTER	\$49,678.31	\$49,678.31	\$0.00	\$0.00	\$49,678.31
		101 2 31 4214 626 003101 COMBUSTIBLES Y	\$706.59	\$706.59	\$0.00	\$0.00	\$706.59
		101 2 31 4214 626 003401 REPARACIONES Y	\$1,374.65	\$1,374.65	\$0.00	\$0.00	\$1,374.65
		101 2 31 4214 628 003101 COMBUSTIBLE	\$1,474.74	\$1,474.74	\$0.00	\$0.00	\$1,474.74
		101 2 31 4214 628 000201 FERTILIZACION	\$13,944.59	\$13,944.59	\$0.00	\$0.00	\$13,944.59
		101 2 31 4214 628 003301 MATERIALES PROP	\$21.73	\$21.73	\$0.00	\$0.00	\$21.73
		101 2 31 4214 628 003401 REPARACION Y MA	\$345.71	\$345.71	\$0.00	\$0.00	\$345.71
		101 2 31 4214 628 003201 SERVICIOS EXTER	\$1,359.64	\$1,359.64	\$0.00	\$0.00	\$1,359.64
	Total Departamento		\$240,538.08	\$240,538.08	\$0.00	\$0.00	\$240,538.08
	INGENIERO AGRONOMO HORTICULTOR	101 2 31 4228 534 000005 PLAGUICIDAS ABO	\$2,532.36	\$2,532.36	\$0.00	\$0.00	\$2,532.36
	Total Departamento		\$2,532.36	\$2,532.36	\$0.00	\$0.00	\$2,532.36
	DESPACHO DEL DIRECTOR DE LA FA	101 4 61 4201 521 000003 S. BASICO/CORRE	\$1,206.35	\$1,206.35	\$0.00	\$0.00	\$1,206.35
		101 4 61 4201 521 000006 S. BASICO/ESTAC	\$448.01	\$448.01	\$0.00	\$0.00	\$448.01
		101 4 61 4201 521 000005 S. BASICO/GAS	\$4,394.61	\$4,394.61	\$0.00	\$0.00	\$4,394.61
		101 4 61 4201 521 000002 S. BASICO/TELEF	\$54,448.96	\$54,448.96	\$0.00	\$0.00	\$54,448.96
		101 4 61 4201 523 000020 OTROS GASTOS	\$23,465.01	\$23,465.01	\$0.00	\$0.00	\$23,465.01
		101 4 61 4201 523 000012 PERDIDA EN ACTI	\$26,005.27	\$26,005.27	\$0.00	\$0.00	\$26,005.27
		101 4 61 4201 525 000005 IMPRESIONES Y P	\$5,728.29	\$5,728.29	\$0.00	\$0.00	\$5,728.29
		101 4 61 4201 525 000002 DIFUS. AVISOS Y	\$16,549.56	\$16,549.56	\$0.00	\$0.00	\$16,549.56
		101 4 61 4201 525 000003 DIFUSION E INFO	\$82,689.88	\$82,689.88	\$0.00	\$0.00	\$82,689.88
		101 4 61 4201 526 000002 ATENCION A FUNC	\$27,387.04	\$27,387.04	\$0.00	\$0.00	\$27,387.04
		101 4 61 4201 526 000003 REUNIONES OFICI	\$16,101.68	\$16,101.68	\$0.00	\$0.00	\$16,101.68
		101 4 61 4201 527 000002 VIATICOS	\$110,423.77	\$110,423.77	\$0.00	\$0.00	\$110,423.77
		101 4 61 4201 528 000002 MANT. Y REP. EQ	\$23,204.94	\$23,204.94	\$0.00	\$0.00	\$23,204.94
		101 4 61 4201 528 000001 MANT. Y REP. EQ	\$1,727.95	\$1,727.95	\$0.00	\$0.00	\$1,727.95
		101 4 61 4201 529 000002 MANT. Y CONS. D	\$15,319.12	\$15,319.12	\$0.00	\$0.00	\$15,319.12
		101 4 61 4201 531 000009 MATERIAL E INSU	\$262.77	\$262.77	\$0.00	\$0.00	\$262.77
		101 4 61 4201 531 000001 PAPELERIA Y UTI	\$909.98	\$909.98	\$0.00	\$0.00	\$909.98
		101 4 61 4201 532 000001 COMBUSTIBLES Y	\$54,649.05	\$54,649.05	\$0.00	\$0.00	\$54,649.05
		101 4 61 4201 533 000001 ATENCION AL PER	\$32,275.51	\$32,275.51	\$0.00	\$0.00	\$32,275.51
	Total Departamento		\$497,197.75	\$497,197.75	\$0.00	\$0.00	\$497,197.75
	SECRETARIA DE PLANEACION	101 4 61 4202 521 000005 S. BASICO/GAS	\$4,396.83	\$4,396.83	\$0.00	\$0.00	\$4,396.83
		101 4 61 4202 521 000002 S. BASICO/TELEF	\$4,139.09	\$4,139.09	\$0.00	\$0.00	\$4,139.09
		101 4 61 4202 523 000010 OTROS SERVICIOS	\$19,364.33	\$19,364.33	\$0.00	\$0.00	\$19,364.33
		101 4 61 4202 525 000003 DIFUSION E INFO	\$13,781.93	\$13,781.93	\$0.00	\$0.00	\$13,781.93
		101 4 61 4202 526 000002 ATENCION A FUNC	\$50,797.73	\$50,797.73	\$0.00	\$0.00	\$50,797.73
		101 4 61 4202 526 000001 CONGRESOS , EXP	\$6,989.82	\$6,989.82	\$0.00	\$0.00	\$6,989.82
		101 4 61 4202 528 000002 MANT. Y REP. EQ	\$11,436.65	\$11,436.65	\$0.00	\$0.00	\$11,436.65
		101 4 61 4202 529 000002 MANT. Y CONS. D	\$13,478.72	\$13,478.72	\$0.00	\$0.00	\$13,478.72
		101 4 61 4202 531 000009 MATERIAL E INSU	\$523.81	\$523.81	\$0.00	\$0.00	\$523.81
		101 4 61 4202 532 000001 COMBUSTIBLES Y	\$9,284.15	\$9,284.15	\$0.00	\$0.00	\$9,284.15



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CENTRO	DEPARTAMENTO	CUNTA CONTABLE	PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
		101 4 61 4202 533 000001 ATENCION AL PER	\$26,725.34	\$26,725.34	\$0.00	\$0.00	\$26,725.34
	Total Departamento		\$160,918.40	\$160,918.40	\$0.00	\$0.00	\$160,918.40
	SECRETARIA ACADEMICA	101 4 61 4203 519 000001 EMPLEADOS ACADE	\$217,999.77	\$217,999.77	\$0.00	\$0.00	\$217,999.77
		101 4 61 4203 519 000003 EMPLEADOS ADMVO	\$78,933.57	\$78,933.57	\$0.00	\$0.00	\$78,933.57
		101 4 61 4203 521 000001 S. BASICO/ENERG	\$790.98	\$790.98	\$0.00	\$0.00	\$790.98
		101 4 61 4203 521 000005 S. BASICO/GAS	\$6,101.53	\$6,101.53	\$0.00	\$0.00	\$6,101.53
		101 4 61 4203 521 000002 S. BASICO/TELEF	\$89,232.54	\$89,232.54	\$0.00	\$0.00	\$89,232.54
		101 4 61 4203 522 000003 ARRENDAMIENTO D	\$23,432.68	\$23,432.68	\$0.00	\$0.00	\$23,432.68
		101 4 61 4203 522 000001 ARRENDAMIENTOS	\$47,925.83	\$47,925.83	\$0.00	\$0.00	\$47,925.83
		101 4 61 4203 523 000010 OTROS SERVICIOS	\$252,946.72	\$252,946.72	\$0.00	\$0.00	\$252,946.72
		101 4 61 4203 523 000012 PERDIDA EN ACTI	\$30,079.35	\$30,079.35	\$0.00	\$0.00	\$30,079.35
		101 4 61 4203 523 000001 PRIMAS SEG. INM	\$208,569.06	\$208,569.06	\$0.00	\$0.00	\$208,569.06
		101 4 61 4203 525 000003 DIFUSION E INFO	\$85,274.99	\$85,274.99	\$0.00	\$0.00	\$85,274.99
		101 4 61 4203 526 000002 ATENCION A FUNC	\$94,986.06	\$94,986.06	\$0.00	\$0.00	\$94,986.06
		101 4 61 4203 527 000002 VIATICOS	\$410,692.18	\$410,692.18	\$0.00	\$0.00	\$410,692.18
		101 4 61 4203 528 000003 MANT. Y REP. EQ	\$6,028.35	\$6,028.35	\$0.00	\$0.00	\$6,028.35
		101 4 61 4203 528 000004 MANT. Y REP. EQ	\$42.65	\$42.65	\$0.00	\$0.00	\$42.65
		101 4 61 4203 528 000002 MANT. Y REP. EQ	\$15,433.48	\$15,433.48	\$0.00	\$0.00	\$15,433.48
		101 4 61 4203 529 000002 MANT. Y CONS. D	\$69,644.54	\$69,644.54	\$0.00	\$0.00	\$69,644.54
		101 4 61 4203 531 000002 CUOTAS, LIBROS,	\$20,808.28	\$20,808.28	\$0.00	\$0.00	\$20,808.28
		101 4 61 4203 531 000009 MATERIAL E INSU	\$2,301.59	\$2,301.59	\$0.00	\$0.00	\$2,301.59
		101 4 61 4203 531 000005 MATERIAL PARA C	\$17,117.45	\$17,117.45	\$0.00	\$0.00	\$17,117.45
		101 4 61 4203 531 000010 MATERIAL Y SUMI	\$692.89	\$692.89	\$0.00	\$0.00	\$692.89
		101 4 61 4203 531 000001 PAPELERIA Y UTI	\$11,197.30	\$11,197.30	\$0.00	\$0.00	\$11,197.30
		101 4 61 4203 532 000001 COMBUSTIBLES Y	\$93,222.84	\$93,222.84	\$0.00	\$0.00	\$93,222.84
		101 4 61 4203 533 000001 ATENCION AL PER	\$13,631.86	\$13,631.86	\$0.00	\$0.00	\$13,631.86
		101 4 61 4203 541 000001 CARRERAS TECNIC	\$2,275.81	\$2,275.81	\$0.00	\$0.00	\$2,275.81
		101 4 61 4203 541 000002 LICENCIATURA/CO	\$53,449.17	\$53,449.17	\$0.00	\$0.00	\$53,449.17
		101 4 61 4203 543 000001 LICENCIATURA/CO	\$32,705.73	\$32,705.73	\$0.00	\$0.00	\$32,705.73
		101 4 61 4203 551 000001 APOYOS A LA CUL	\$43,696.05	\$43,696.05	\$0.00	\$0.00	\$43,696.05
		101 4 61 4203 551 000011 BECAS ALIMENTIC	\$25,889.91	\$25,889.91	\$0.00	\$0.00	\$25,889.91
		101 4 61 4203 551 000007 CANCELACION DE	\$7,035.06	\$7,035.06	\$0.00	\$0.00	\$7,035.06
	Total Departamento		\$1,962,138.22	\$1,962,138.22	\$0.00	\$0.00	\$1,962,138.22
	SECRETARIA DE EXTENSION Y DIFU	101 4 61 4204 521 000005 S. BASICO/GAS	\$8,881.09	\$8,881.09	\$0.00	\$0.00	\$8,881.09
		101 4 61 4204 521 000002 S. BASICO/TELEF	\$7,713.87	\$7,713.87	\$0.00	\$0.00	\$7,713.87
		101 4 61 4204 523 000010 OTROS SERVICIOS	\$9,733.70	\$9,733.70	\$0.00	\$0.00	\$9,733.70
		101 4 61 4204 523 000012 PERDIDA EN ACTI	\$3,530.20	\$3,530.20	\$0.00	\$0.00	\$3,530.20
		101 4 61 4204 524 000004 HON. ASIMILABLE	\$8,890.30	\$8,890.30	\$0.00	\$0.00	\$8,890.30
		101 4 61 4204 525 000005 IMPRESIONES Y P	\$16,128.34	\$16,128.34	\$0.00	\$0.00	\$16,128.34
		101 4 61 4204 525 000003 DIFUSION E INFO	\$68,668.55	\$68,668.55	\$0.00	\$0.00	\$68,668.55
		101 4 61 4204 527 000002 VIATICOS	\$30,197.51	\$30,197.51	\$0.00	\$0.00	\$30,197.51
		101 4 61 4204 528 000003 MANT. Y REP. EQ	\$779.54	\$779.54	\$0.00	\$0.00	\$779.54
		101 4 61 4204 528 000002 MANT. Y REP. EQ	\$13,034.21	\$13,034.21	\$0.00	\$0.00	\$13,034.21
		101 4 61 4204 529 000002 MANT. Y CONS. D	\$63,974.00	\$63,974.00	\$0.00	\$0.00	\$63,974.00
		101 4 61 4204 531 000009 MATERIAL E INSU	\$1,175.76	\$1,175.76	\$0.00	\$0.00	\$1,175.76
		101 4 61 4204 531 000005 MATERIAL PARA C	\$1,070.43	\$1,070.43	\$0.00	\$0.00	\$1,070.43
		101 4 61 4204 532 000001 COMBUSTIBLES Y	\$53,533.41	\$53,533.41	\$0.00	\$0.00	\$53,533.41



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CENTRO	DEPARTAMENTO	CUNTA CONTABLE	PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
		101 4 61 4204 533 000001 ATENCION AL PER	\$10,853.34	\$10,853.34	\$0.00	\$0.00	\$10,853.34
		101 4 61 4204 534 000004 MAT.Y SUMINISTR	\$116,365.43	\$116,365.43	\$0.00	\$0.00	\$116,365.43
		101 4 61 4204 535 000003 ARTICULOS DEPOR	\$1,270.15	\$1,270.15	\$0.00	\$0.00	\$1,270.15
		101 4 61 4204 535 000001 VESTUARIOS UNI	\$42,839.07	\$42,839.07	\$0.00	\$0.00	\$42,839.07
	Total Departamento		\$458,638.90	\$458,638.90	\$0.00	\$0.00	\$458,638.90
	SECRETARIA DE INVESTIGACION Y	101 4 61 4205 521 000005 S. BASICO/GAS	\$7,718.60	\$7,718.60	\$0.00	\$0.00	\$7,718.60
		101 4 61 4205 521 000002 S. BASICO/TELEF	\$5,828.20	\$5,828.20	\$0.00	\$0.00	\$5,828.20
		101 4 61 4205 523 000012 PERDIDA EN ACTI	\$592.49	\$592.49	\$0.00	\$0.00	\$592.49
	Total Departamento		\$14,139.29	\$14,139.29	\$0.00	\$0.00	\$14,139.29
	SECRETARIA ADMINISTRATIVA	101 4 61 4206 523 000007 IMPUESTOS Y DER	\$766.10	\$766.10	\$0.00	\$0.00	\$766.10
		101 4 61 4206 523 000008 INTERESES, COMI	\$5,207.42	\$5,207.42	\$0.00	\$0.00	\$5,207.42
		101 4 61 4206 523 000010 OTROS SERVICIOS	\$120,788.58	\$120,788.58	\$0.00	\$0.00	\$120,788.58
		101 4 61 4206 523 000004 SERVICIOS BANCA	\$11,822.97	\$11,822.97	\$0.00	\$0.00	\$11,822.97
		101 4 61 4206 527 000002 VIATICOS	\$5,760.46	\$5,760.46	\$0.00	\$0.00	\$5,760.46
		101 4 61 4206 528 000002 MANT. Y REP. EQ	\$34,521.10	\$34,521.10	\$0.00	\$0.00	\$34,521.10
		101 4 61 4206 528 000001 MANT. Y REP. EQ	\$3,838.93	\$3,838.93	\$0.00	\$0.00	\$3,838.93
		101 4 61 4206 529 000002 MANT. Y CONS. D	\$37,104.54	\$37,104.54	\$0.00	\$0.00	\$37,104.54
		101 4 61 4206 531 000009 MATERIAL E INSU	\$1,015.16	\$1,015.16	\$0.00	\$0.00	\$1,015.16
		101 4 61 4206 531 000010 MATERIAL Y SUMI	\$1,736.56	\$1,736.56	\$0.00	\$0.00	\$1,736.56
		101 4 61 4206 531 000001 PAPELERIA Y UTI	\$3,125.88	\$3,125.88	\$0.00	\$0.00	\$3,125.88
		101 4 61 4206 532 000001 COMBUSTIBLES Y	\$50,107.08	\$50,107.08	\$0.00	\$0.00	\$50,107.08
		101 4 61 4206 533 000001 ATENCION AL PER	\$53,544.43	\$53,544.43	\$0.00	\$0.00	\$53,544.43
		101 4 61 4206 536 000001 REFACCIONES Y H	\$2,513.61	\$2,513.61	\$0.00	\$0.00	\$2,513.61
	Total Departamento		\$331,852.82	\$331,852.82	\$0.00	\$0.00	\$331,852.82
	INGENIERO AGRONOMO FITOTECNIST	101 4 61 4224 534 000005 PLAGUICIDAS ABO	\$6,467.34	\$6,467.34	\$0.00	\$0.00	\$6,467.34
		101 4 61 4224 551 000002 AYUDANTIAS	\$108,706.07	\$108,706.07	\$0.00	\$0.00	\$108,706.07
	Total Departamento		\$115,173.41	\$115,173.41	\$0.00	\$0.00	\$115,173.41
	SECRETARIA ADMINISTRATIVA	101 5 11 4206 519 000003 EMPLEADOS ADMVO	\$398,374.31	\$398,374.31	\$0.00	\$0.00	\$398,374.31
		101 5 11 4206 519 000002 EMPLEADOS ADMVO	\$10,539.30	\$10,539.30	\$0.00	\$0.00	\$10,539.30
		101 5 11 4206 521 000006 S. BASICO/ESTAC	\$369.74	\$369.74	\$0.00	\$0.00	\$369.74
		101 5 11 4206 521 000005 S. BASICO/GAS	\$13,571.26	\$13,571.26	\$0.00	\$0.00	\$13,571.26
		101 5 11 4206 521 000002 S. BASICO/TELEF	\$52,243.16	\$52,243.16	\$0.00	\$0.00	\$52,243.16
		101 5 11 4206 522 000003 ARRENDAMIENTO D	\$24,509.25	\$24,509.25	\$0.00	\$0.00	\$24,509.25
		101 5 11 4206 524 000003 HONORARIOS PERS	\$4,319.08	\$4,319.08	\$0.00	\$0.00	\$4,319.08
		101 5 11 4206 525 000005 IMPRESIONES Y P	\$2,452.94	\$2,452.94	\$0.00	\$0.00	\$2,452.94
		101 5 11 4206 525 000003 DIFUSION E INFO	\$70,886.22	\$70,886.22	\$0.00	\$0.00	\$70,886.22
		101 5 11 4206 526 000002 ATENCION A FUNC	\$14,988.54	\$14,988.54	\$0.00	\$0.00	\$14,988.54
		101 5 11 4206 526 000003 REUNIONES OFICI	\$5,637.35	\$5,637.35	\$0.00	\$0.00	\$5,637.35
	Total Departamento		\$597,891.15	\$597,891.15	\$0.00	\$0.00	\$597,891.15
	SECRETARIA DE EXTENSION Y DIFU	101 5 21 4204 509 000001 EMPLEADOS ACADE	\$38,797.48	\$38,797.48	\$0.00	\$0.00	\$38,797.48
		101 5 21 4204 519 000001 EMPLEADOS ACADE	\$70,385.71	\$70,385.71	\$0.00	\$0.00	\$70,385.71



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CENTRO	DEPARTAMENTO	CUNTA CONTABLE	PRESUPUESTO ORIGINAL	PRESUPUESTO REAL	COMPROMETIDO	EJERCIDO	SALDO
		101 5 21 4204 519 000003 EMPLEADOS ADMVO	\$7,448.02	\$7,448.02	\$0.00	\$0.00	\$7,448.02
	Total Departamento		\$116,631.21	\$116,631.21	\$0.00	\$0.00	\$116,631.21
	SECRETARIA DE INVESTIGACION Y	101 5 21 4205 519 000001 EMPLEADOS ACADE	\$70,385.71	\$70,385.71	\$0.00	\$0.00	\$70,385.71
	Total Departamento		\$70,385.71	\$70,385.71	\$0.00	\$0.00	\$70,385.71
	SECRETARIA ADMINISTRATIVA	701 5 11 4206 136 000006 EQUIPO DIVERSO	\$1,105.82	\$1,105.82	\$0.00	\$0.00	\$1,105.82
		701 5 11 4206 136 000002 MOB. Y EQ. DE R	\$9,494.60	\$9,494.60	\$0.00	\$0.00	\$9,494.60
		701 5 11 4206 136 000004 MOB. Y EQ. DE T	\$2,979.00	\$2,979.00	\$0.00	\$0.00	\$2,979.00
		701 5 11 4206 136 000001 MOBILIARIO Y EQ	\$24,118.08	\$24,118.08	\$0.00	\$0.00	\$24,118.08
		701 5 11 4206 138 000001 VEHICULOS	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00
		701 5 11 4206 139 000001 COMPUTADORA	\$459,999.95	\$459,999.95	\$0.00	\$0.00	\$459,999.95
	Total Departamento		\$1,247,697.45	\$1,247,697.45	\$0.00	\$0.00	\$1,247,697.45
	UNIDAD PECUARIA	701 5 11 4213 135 000001 MAQUINARIA AGRI	\$202,562.55	\$202,562.55	\$0.00	\$0.00	\$202,562.55
	TOTALES		\$8,595,200.00	\$8,595,200.00	\$0.00	\$0.00	\$8,595,200.00