



**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.

**A T E N T A M E N T E**  
**“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 AUTÓNOMA 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
	<b>Total Departamento</b>			<b>\$262,468.38</b>	<b>\$262,468.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$262,468.38</b>
	<b>PRODUCCION AGRICOLA LAS VARAS</b>							
		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
	<b>Total Departamento</b>			<b>\$275,713.83</b>	<b>\$275,713.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$275,713.83</b>
	<b>UNIDAD PECUARIA</b>							
		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
	<b>Total Departamento</b>			<b>\$812,882.95</b>	<b>\$812,882.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$812,882.95</b>
	<b>PRODUCCION AGRICOLA EL INOCENT</b>							
		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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>			\$160,918.40	\$160,918.40	\$0.00	\$0.00	\$160,918.40
	<b>SECRETARIA ACADEMICA</b>							
		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
	<b>Total Departamento</b>			\$1,962,138.22	\$1,962,138.22	\$0.00	\$0.00	\$1,962,138.22
	<b>SECRETARIA DE EXTENSION Y DIFU</b>							
		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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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
	<b>Total Departamento</b>		\$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