



### Listado Acumulado del Presupuesto

Fecha: 22/05/2017  
Hora: 09:50:02a. m.

Mes: DICIEMBRE

Año 2016

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| Clave                 | Descripcion                                                                                          | Congreso | Modificado<br>Anual | Modificado                         | IMPORTES PRESUPUESTALES MENSUALES |                |              |              |               | Disponible     | Por Ejercer<br>Anual |  |
|-----------------------|------------------------------------------------------------------------------------------------------|----------|---------------------|------------------------------------|-----------------------------------|----------------|--------------|--------------|---------------|----------------|----------------------|--|
|                       |                                                                                                      |          |                     |                                    | Comprometi                        | Devengado      | Ejercido     | Pagado       |               |                |                      |  |
|                       |                                                                                                      |          |                     |                                    |                                   |                |              |              |               |                |                      |  |
|                       |                                                                                                      |          |                     | IMPORTES PRESUPUESTALES ACUMULADOS |                                   |                |              |              |               |                |                      |  |
|                       |                                                                                                      |          |                     | Modificado                         | Comprometi                        | Devengado      | Ejercido     | Pagado       | Disponible    |                |                      |  |
|                       |                                                                                                      |          |                     |                                    |                                   |                |              |              |               |                |                      |  |
| 0308                  | SECRETARÍA DE DESARROLLO AGROPECUARIO Y RECURSOS HIDRÁULICOS                                         |          | 316,283,319.00      | 266,388,240.31                     | 11,103,390.01                     | 0.00           | 0.00         | 4,732,417.99 | 26,374,388.23 | -20,003,416.21 | 0.00                 |  |
|                       |                                                                                                      |          |                     | 266,388,240.31                     | 0.00                              | 261,655,822.32 | 4,732,417.99 | 0.00         | 0.00          |                |                      |  |
| 0308001               | DESPACHO DEL SECRETARIO DE DESARROLLO AGROPECUARIO Y RECURSOS HIDRÁULICOS                            |          | 313,744,513.00      | 204,774,341.96                     | -3,246,860.03                     | 0.00           | 0.00         | 584,759.30   | 4,799,426.06  | -8,631,045.39  | 0.00                 |  |
|                       |                                                                                                      |          |                     | 204,774,341.96                     | 0.00                              | 204,189,582.66 | 584,759.30   | 0.00         | 0.00          |                |                      |  |
| 030800110508110002111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                                      |          | 72,001.00           | 63,934.34                          | -2,016.08                         | 0.00           | 0.00         | 17,921.66    | 7,576.74      | -27,514.48     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 63,934.34                          | 0.00                              | 46,012.68      | 17,921.66    | 0.00         | 0.00          |                |                      |  |
| 030800110508110002141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES               |          | 48,001.00           | 43,664.32                          | -4.64                             | 0.00           | 0.00         | 11,996.36    | 0.00          | -12,001.00     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 43,664.32                          | 0.00                              | 31,667.96      | 11,996.36    | 0.00         | 0.00          |                |                      |  |
| 030800110508110002151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL                                                               |          | 45,459.00           | 39,153.00                          | 0.00                              | 0.00           | 0.00         | 5,001.00     | 0.00          | -5,001.00      | 0.00                 |  |
|                       |                                                                                                      |          |                     | 39,153.00                          | 0.00                              | 34,152.00      | 5,001.00     | 0.00         | 0.00          |                |                      |  |
| 030800110508110002161 | MATERIAL DE LIMPIEZA                                                                                 |          | 54,001.00           | 49,126.82                          | -9.50                             | 0.00           | 0.00         | 11,281.82    | 14,001.08     | -25,292.40     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 49,126.82                          | 0.00                              | 37,845.00      | 11,281.82    | 0.00         | 0.00          |                |                      |  |
| 030800110508110002211 | ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO                                                        |          | 38,001.00           | 38,055.00                          | -19.00                            | 0.00           | 0.00         | 2,940.00     | 4,060.00      | -7,019.00      | 0.00                 |  |
|                       |                                                                                                      |          |                     | 38,055.00                          | 0.00                              | 35,115.00      | 2,940.00     | 0.00         | 0.00          |                |                      |  |
| 030800110508110002461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                                     |          | 85,706.00           | 77,177.12                          | -49.84                            | 0.00           | 0.00         | 15,951.16    | 0.00          | -16,001.00     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 77,177.12                          | 0.00                              | 61,225.96      | 15,951.16    | 0.00         | 0.00          |                |                      |  |
| 030800110508110002611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                                 |          | 1,015,325.00        | 920,971.02                         | -36,314.90                        | 0.00           | 0.00         | 158,910.92   | 94,165.00     | -289,390.82    | 0.00                 |  |
|                       |                                                                                                      |          |                     | 920,971.02                         | 0.00                              | 762,060.10     | 158,910.92   | 0.00         | 0.00          |                |                      |  |
| 030800110508110003182 | SERVICIOS POSTALES                                                                                   |          | 5,429.00            | 0.00                               | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          | 0.00           | 0.00                 |  |
|                       |                                                                                                      |          |                     | 0.00                               | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO                     |          | 214,580.00          | 276,880.96                         | -6,409.26                         | 0.00           | 0.00         | 45,727.20    | 22,863.60     | -75,000.06     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 276,880.96                         | 0.00                              | 231,153.76     | 45,727.20    | 0.00         | 0.00          |                |                      |  |
| 030800110508110293261 | ARRENDAMIENTO DE MAQUINARIA PARA LA CONSTRUCCIÓN DE BORDOS DE ABREVADERO                             |          | 0.00                | 0.00                               | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          | 0.00           | 0.00                 |  |
|                       |                                                                                                      |          |                     | 0.00                               | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003361 | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN                                           |          | 9,215.00            | 6,032.00                           | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          | 0.00           | 0.00                 |  |
|                       |                                                                                                      |          |                     | 6,032.00                           | 0.00                              | 6,032.00       | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECR |          | 45,626.00           | 45,611.20                          | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          | 0.00           | 0.00                 |  |
|                       |                                                                                                      |          |                     | 45,611.20                          | 0.00                              | 45,611.20      | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE                                         |          | 599,499.00          | 526,603.60                         | -6,527.74                         | 0.00           | 0.00         | 120,289.48   | 99,904.37     | -226,721.59    | 0.00                 |  |
|                       |                                                                                                      |          |                     | 526,603.60                         | 0.00                              | 406,314.12     | 120,289.48   | 0.00         | 0.00          |                |                      |  |
| 030800110508110003581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS                                                           |          | 469,241.00          | 451,490.56                         | -50,107.36                        | 0.00           | 0.00         | 12,073.28    | 60,366.40     | -122,547.04    | 0.00                 |  |
|                       |                                                                                                      |          |                     | 451,490.56                         | 0.00                              | 439,417.28     | 12,073.28    | 0.00         | 0.00          |                |                      |  |
| 030800110508110003611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTA |          | 652,529.00          | 28,938.40                          | 0.00                              | 0.00           | 0.00         | 0.00         | 0.00          | 0.00           | 0.00                 |  |
|                       |                                                                                                      |          |                     | 28,938.40                          | 0.00                              | 28,938.40      | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003711 | PASAJES AÉREOS                                                                                       |          | 22,921.00           | 53,702.35                          | -5,883.31                         | 0.00           | 0.00         | 0.00         | 21,463.10     | -27,346.41     | 0.00                 |  |
|                       |                                                                                                      |          |                     | 53,702.35                          | 0.00                              | 53,702.35      | 0.00         | 0.00         | 0.00          |                |                      |  |
| 030800110508110003721 | PASAJES TERRESTRES                                                                                   |          | 27,248.00           | 6,500.50                           | -8,257.50                         | 0.00           | 0.00         | 0.00         | 742.50        | -9,000.00      | 0.00                 |  |

|                       |                                                                              |            |                |               |                |           |           |              |               |      |
|-----------------------|------------------------------------------------------------------------------|------------|----------------|---------------|----------------|-----------|-----------|--------------|---------------|------|
|                       |                                                                              |            | 6,500.50       | 0.00          | 6,500.50       | 0.00      | 0.00      | 0.00         |               |      |
| 030800110508110003751 | VIÁTICOS EN EL PAÍS                                                          | 212,802.00 | 143,952.84     | -151,811.39   | 0.00           | 0.00      | 3,235.00  | 42,889.09    | -197,935.48   | 0.00 |
|                       |                                                                              |            | 143,952.84     | 0.00          | 140,717.84     | 3,235.00  | 0.00      | 0.00         |               |      |
| 030800110508110003752 | GASTO DE TRASLADOS EN COMISIONES OFICIALES                                   | 404,171.00 | 283,720.99     | -88,618.85    | 0.00           | 0.00      | 9,114.40  | 62,875.58    | -160,608.83   | 0.00 |
|                       |                                                                              |            | 283,720.99     | 0.00          | 274,606.59     | 9,114.40  | 0.00      | 0.00         |               |      |
| 030800110508110003831 | CONGRESOS Y CONVENCIONES                                                     | 161,231.00 | 168,913.16     | -5,356.84     | 0.00           | 0.00      | 32,108.80 | 59,788.48    | -97,254.12    | 0.00 |
|                       |                                                                              |            | 168,913.16     | 0.00          | 136,804.36     | 32,108.80 | 0.00      | 0.00         |               |      |
| 030800110508110003851 | GASTOS DE REPRESENTACIÓN                                                     | 14,291.00  | 2,093.51       | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 2,093.51       | 0.00          | 2,093.51       | 0.00      | 0.00      | 0.00         |               |      |
| 030800110508110003852 | GASTOS DE REPRESENTACION EN CONGRESOS, CONVENCIONES Y EXPOSICIONES           | 135,699.00 | 180,000.00     | 0.00          | 0.00           | 0.00      | 45,000.00 | 0.00         | -45,000.00    | 0.00 |
|                       |                                                                              |            | 180,000.00     | 0.00          | 135,000.00     | 45,000.00 | 0.00      | 0.00         |               |      |
| 030800110508110003923 | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES                           | 44,947.00  | 85,044.00      | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 85,044.00      | 0.00          | 85,044.00      | 0.00      | 0.00      | 0.00         |               |      |
| 030800110508100003982 | IMPUESTO SOBRE NÓMINA                                                        | 0.00       | 443,676.69     | 126,033.05    | 0.00           | 0.00      | 93,208.22 | 32,824.83    | 0.00          | 0.00 |
|                       |                                                                              |            | 443,676.69     | 0.00          | 350,468.47     | 93,208.22 | 0.00      | 0.00         |               |      |
| 030800110502120026324 | PROGRAMA DE CONCURRENCIA CON LAS ENTIDADES FEDERATIVAS 2016                  | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |
| 030800110502500016324 | CONVENIO SEDARH-SAGARPA 2015                                                 | 0.00       | 2,992.93       | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 2,992.93       | 0.00          | 2,992.93       | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504100196324 | INDEMNIZACIONES POR SEGURO AGRICOLA CATASTROFICO 2015                        | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504100266324 | COMPLEMENTO AL PAGO DE INDEMNIZACIONES DEL SEGURO AGRICOLA CATASTROFICO 2015 | 0.00       | 2,718,946.81   | -93,724.80    | 0.00           | 0.00      | 0.00      | 0.00         | -93,724.80    | 0.00 |
|                       |                                                                              |            | 2,718,946.81   | 0.00          | 2,718,946.81   | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504100316324 | APOYO A PRODUCTORES AGRICOLAS EN ARMADILLO                                   | 0.00       | 1,598,010.00   | 1,598,010.00  | 0.00           | 0.00      | 0.00      | 1,598,010.00 | 0.00          | 0.00 |
|                       |                                                                              |            | 1,598,010.00   | 0.00          | 1,598,010.00   | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120036324 | SEGURO AGRICOLA CATASTROFICO 2015                                            | 0.00       | 447,144.08     | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 447,144.08     | 0.00          | 447,144.08     | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120116324 | PROGRAMA EMERGENTE DE ATENCIÓN A LA SEQUÍA 2016                              | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120156324 | SEGURO AGRICOLA CATASTROFICO 2014 FOLIO 301222                               | 0.00       | 1,118,503.35   | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 1,118,503.35   | 0.00          | 1,118,503.35   | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120166324 | INDEMNIZACIONES POR SEGURO PECUARIO CATASTROFICO 2014                        | 0.00       | 11,523.94      | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 11,523.94      | 0.00          | 11,523.94      | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120186324 | INDEMNIZACIONES POR SEGURO PECUARIO CATASTROFICO 2015 FOLIO 301294           | 0.00       | 869,400.00     | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 869,400.00     | 0.00          | 869,400.00     | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120196324 | INDEMNIZACIONES POR SEGURO AGRICOLA CATASTROFICO 2015                        | 0.00       | 24,050,862.00  | -3,327,079.32 | 0.00           | 0.00      | 0.00      | 0.00         | -3,327,079.32 | 0.00 |
|                       |                                                                              |            | 24,050,862.00  | 0.00          | 24,050,862.00  | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120256324 | ATENCION A SINIESTROS AGROPECUARIOS P/PEQUEÑOS PRODUCTORES 2016              | 0.00       | 21,443,021.06  | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 21,443,021.06  | 0.00          | 21,443,021.06  | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120266324 | COMPLEMENTO AL PAGO DE INDEMNIZACIONES DEL SEGURO AGRICOLA CATASTROFICO 2015 | 0.00       | 4,655,588.56   | -1,038,836.44 | 0.00           | 0.00      | 0.00      | 870,975.00   | -1,909,811.44 | 0.00 |
|                       |                                                                              |            | 4,655,588.56   | 0.00          | 4,655,588.56   | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504120306324 | INDEMNIZACIONES POR SINIESTROS 2016 FOLIO 301376                             | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504240036324 | SEGURO AGRICOLA CATASTROFICO 2015                                            | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504240256324 | ATENCION A SINIESTROS AGROPECUARIOS P/PEQUEÑOS PRODUCTORES 2016              | 0.00       | 103,133,799.54 | -13,571.44    | 0.00           | 0.00      | 0.00      | 0.00         | -13,571.44    | 0.00 |
|                       |                                                                              |            | 103,133,799.54 | 0.00          | 103,133,799.54 | 0.00      | 0.00      | 0.00         |               |      |
| 030800110504500036324 | SEGURO AGRICOLA CATASTROFICO 2015                                            | 0.00       | 50,000.00      | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 50,000.00      | 0.00          | 50,000.00      | 0.00      | 0.00      | 0.00         |               |      |
| 030800110506110286324 | CONSTRUCCION DE BORDOS DE ABREVADERO 2016                                    | 0.00       | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                              |            | 0.00           | 0.00          | 0.00           | 0.00      | 0.00      | 0.00         |               |      |

|                       |                                                                                |               |               |             |               |      |      |            |             |      |
|-----------------------|--------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|------|------|------------|-------------|------|
| 030800110506120106324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN GUADALCAZAR 2016                       | 0.00          | 404,978.47    | -21.53      | 0.00          | 0.00 | 0.00 | 91,761.07  | -91,782.60  | 0.00 |
|                       |                                                                                |               | 404,978.47    | 0.00        | 404,978.47    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120126324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN SAN ANTONIO 2016                       | 0.00          | 300,000.00    | 0.00        | 0.00          | 0.00 | 0.00 | 123,727.16 | -123,727.16 | 0.00 |
|                       |                                                                                |               | 300,000.00    | 0.00        | 300,000.00    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120136324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN VENADO 2016                            | 0.00          | 179,980.61    | -19.39      | 0.00          | 0.00 | 0.00 | 10,613.07  | -10,632.46  | 0.00 |
|                       |                                                                                |               | 179,980.61    | 0.00        | 179,980.61    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120146324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN CIUDAD DEL MAÍZ 2016                   | 0.00          | 239,972.23    | -27.77      | 0.00          | 0.00 | 0.00 | 107,288.18 | -107,315.95 | 0.00 |
|                       |                                                                                |               | 239,972.23    | 0.00        | 239,972.23    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120206324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN MATEHUALA 2016                         | 0.00          | 299,812.33    | -187.67     | 0.00          | 0.00 | 0.00 | 132,372.88 | -132,560.55 | 0.00 |
|                       |                                                                                |               | 299,812.33    | 0.00        | 299,812.33    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120216324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN SAN CIRO DE ACOSTA 2016                | 0.00          | 390,000.00    | 0.00        | 0.00          | 0.00 | 0.00 | 127,307.35 | -127,307.35 | 0.00 |
|                       |                                                                                |               | 390,000.00    | 0.00        | 390,000.00    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120236324 | CONSTRUCCIÓN DE BORDOS PARA ABREVADERO EN CIUDAD VALLES 2016                   | 0.00          | 825,000.00    | 0.00        | 0.00          | 0.00 | 0.00 | 420,714.55 | -420,714.55 | 0.00 |
|                       |                                                                                |               | 825,000.00    | 0.00        | 825,000.00    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506120246324 | CONSTRUCCIÓN DE BORDOS PARA ABREVADERO EN ÉBANO 2016                           | 0.00          | 359,946.81    | -53.19      | 0.00          | 0.00 | 0.00 | 120,833.04 | -120,886.23 | 0.00 |
|                       |                                                                                |               | 359,946.81    | 0.00        | 359,946.81    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500106324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN GUADALCAZAR 2016                       | 0.00          | 752,950.68    | -49.32      | 0.00          | 0.00 | 0.00 | 31,958.92  | -32,008.24  | 0.00 |
|                       |                                                                                |               | 752,950.68    | 0.00        | 752,950.68    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500126324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN SAN ANTONIO 2016                       | 0.00          | 238,282.54    | -917.46     | 0.00          | 0.00 | 0.00 | 57,791.93  | -58,709.39  | 0.00 |
|                       |                                                                                |               | 238,282.54    | 0.00        | 238,282.54    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500136324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN VENADO 2016                            | 0.00          | 179,992.05    | -7.95       | 0.00          | 0.00 | 0.00 | 73,192.96  | -73,200.91  | 0.00 |
|                       |                                                                                |               | 179,992.05    | 0.00        | 179,992.05    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500146324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN CIUDAD DEL MAÍZ 2016                   | 0.00          | 239,986.42    | -13.58      | 0.00          | 0.00 | 0.00 | 38,918.08  | -38,931.66  | 0.00 |
|                       |                                                                                |               | 239,986.42    | 0.00        | 239,986.42    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500206324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN MATEHUALA 2016                         | 0.00          | 299,987.04    | -12.96      | 0.00          | 0.00 | 0.00 | 69,984.77  | -69,997.73  | 0.00 |
|                       |                                                                                |               | 299,987.04    | 0.00        | 299,987.04    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500216324 | CONSTRUCCIÓN DE BORDOS DE ABREVADERO EN SAN CIRO DE ACOSTA 2016                | 0.00          | 318,873.38    | -9,526.62   | 0.00          | 0.00 | 0.00 | 86,388.70  | -95,915.32  | 0.00 |
|                       |                                                                                |               | 318,873.38    | 0.00        | 318,873.38    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500226324 | REHAB. Y MEJORAMIENTO DE PLANTA DE BOMBEO EL PORVENIR -DISTRITOS DE RIEGO 092- | 0.00          | 1,932,884.25  | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 1,932,884.25  | 0.00        | 1,932,884.25  | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500236324 | CONSTRUCCIÓN DE BORDOS PARA ABREVADERO EN CIUDAD VALLES 2016                   | 0.00          | 824,996.36    | -3.64       | 0.00          | 0.00 | 0.00 | 201,029.24 | -201,032.88 | 0.00 |
|                       |                                                                                |               | 824,996.36    | 0.00        | 824,996.36    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500246324 | CONSTRUCCIÓN DE BORDOS PARA ABREVADERO EN ÉBANO 2016                           | 0.00          | 349,680.39    | 45,880.39   | 0.00          | 0.00 | 0.00 | 113,038.39 | -67,158.00  | 0.00 |
|                       |                                                                                |               | 349,680.39    | 0.00        | 349,680.39    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110506500276324 | APORTACION MUNICIPAL 2016                                                      | 0.00          | 0.00          | -171,344.18 | 0.00          | 0.00 | 0.00 | 0.00       | -171,344.18 | 0.00 |
|                       |                                                                                |               | 0.00          | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508110026324 | PROGRAMA DE CONCURRENCIA CON LAS ENTIDADES FEDERATIVAS 2016                    | 0.00          | 21,825,000.00 | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 21,825,000.00 | 0.00        | 21,825,000.00 | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508110046324 | SISTEMA NACIONAL DE INFORMACION PARA EL DESARROLLO RURAL SNIDRUS 2016          | 0.00          | 1,266,590.00  | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 1,266,590.00  | 0.00        | 1,266,590.00  | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508110076324 | APORTACION A PARI PASSUS FEDERAL                                               | 19,446,590.00 | 0.00          | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 0.00          | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508110086324 | PROGRAMA IPASSA 2016                                                           | 0.00          | 2,725,000.00  | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 2,725,000.00  | 0.00        | 2,725,000.00  | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508110096324 | PROGRAMA DE APOYO A PEQUEÑOS PRODUCTORES EXTENSIONISMO 2016                    | 0.00          | 3,950,000.00  | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 3,950,000.00  | 0.00        | 3,950,000.00  | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508120046324 | SISTEMA NACIONAL DE INFORMACION PARA EL DESARROLLO RURAL SNIDRUS 2016          | 0.00          | 333,410.00    | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 333,410.00    | 0.00        | 333,410.00    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508120056324 | PRODUCTO APICOLA EN TEMPORADA INVERNAL 2016                                    | 0.00          | 200,000.00    | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 200,000.00    | 0.00        | 200,000.00    | 0.00 | 0.00 | 0.00       |             |      |
| 030800110508120986324 | INGRESOS PROPIOS                                                               | 600,000.00    | 0.00          | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       | 0.00        | 0.00 |
|                       |                                                                                |               | 0.00          | 0.00        | 0.00          | 0.00 | 0.00 | 0.00       |             |      |

|                       |                                                                                 |                |               |               |               |              |              |               |               |      |
|-----------------------|---------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|------|
| 030800110508200056324 | PRODUCTO APICOLA EN TEMPORADA INVERNAL 2016                                     | 279,000,000.00 | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800110508500026324 | PROGRAMA DE CONCURRENCIA CON LAS ENTIDADES FEDERATIVAS 2016                     | 0.00           | 770,868.00    | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 770,868.00    | 0.00          | 770,868.00    | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800110508500086324 | PROGRAMA IPASSA 2016                                                            | 0.00           | 1,531,115.75  | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 1,531,115.75  | 0.00          | 1,531,115.75  | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800110508500986324 | INGRESOS PROPIOS                                                                | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800110508110066327 | INVERSION PUBLICA ESTATAL 2016                                                  | 10,320,000.00  | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 0308002               | DIRECCIÓN GENERAL DE AGRICULTURA Y GANADERÍA                                    | 0.00           | 29,623,212.38 | 6,077,572.50  | 0.00          | 0.00         | 56,116.52    | 10,021,455.98 | -4,000,000.00 | 0.00 |
|                       |                                                                                 |                | 29,623,212.38 | 0.00          | 29,567,095.86 | 56,116.52    | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00           | 274,065.30    | 77,572.50     | 0.00          | 0.00         | 56,116.52    | 21,455.98     | 0.00          | 0.00 |
|                       |                                                                                 |                | 274,065.30    | 0.00          | 217,948.78    | 56,116.52    | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210501120036324 | CONVENIO EN MATERIA DE PROYECTOS AGROPECUARIOS CON AYUNTAMIENTOS -2015-         | 0.00           | 649,147.52    | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 649,147.52    | 0.00          | 649,147.52    | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210502120026324 | PROGRAMA DE SANIDAD E INOCUIDAD AGROALIMENTARIA FEDERALIZADO -2016-             | 0.00           | 13,699,999.56 | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 13,699,999.56 | 0.00          | 13,699,999.56 | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210502120046324 | COMPLEMENTO ALPROGRAMA DE SANIDAD E INOCUIDAD AGROALIMENTARIA FEDERALIZADO 2016 | 0.00           | 9,500,000.00  | 4,500,000.00  | 0.00          | 0.00         | 0.00         | 4,500,000.00  | 0.00          | 0.00 |
|                       |                                                                                 |                | 9,500,000.00  | 0.00          | 9,500,000.00  | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210502120256324 | SANIDAD E INOCUIDAD AGROALIMENTARIA FEDERALIZADO 2016                           | 0.00           | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210502500046324 | COMPLEMENTO ALPROGRAMA DE SANIDAD E INOCUIDAD AGROALIMENTARIA FEDERALIZADO 2016 | 0.00           | 1,500,000.00  | 1,500,000.00  | 0.00          | 0.00         | 0.00         | 1,500,000.00  | 0.00          | 0.00 |
|                       |                                                                                 |                | 1,500,000.00  | 0.00          | 1,500,000.00  | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800210504120016324 | PROGRAMA EMERGENTE DE ATENCIÓN A LA SEQUÍA 2016                                 | 0.00           | 4,000,000.00  | 0.00          | 0.00          | 0.00         | 0.00         | 4,000,000.00  | -4,000,000.00 | 0.00 |
|                       |                                                                                 |                | 4,000,000.00  | 0.00          | 4,000,000.00  | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 0308003               | DIRECCIÓN GENERAL DE RECURSOS HIDRÁULICOS                                       | 0.00           | 141,870.32    | 39,953.46     | 0.00          | 0.00         | 29,696.74    | 10,256.72     | 0.00          | 0.00 |
|                       |                                                                                 |                | 141,870.32    | 0.00          | 112,173.58    | 29,696.74    | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800310508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00           | 141,870.32    | 39,953.46     | 0.00          | 0.00         | 29,696.74    | 10,256.72     | 0.00          | 0.00 |
|                       |                                                                                 |                | 141,870.32    | 0.00          | 112,173.58    | 29,696.74    | 0.00         | 0.00          | 0.00          | 0.00 |
| 0308004               | DIRECCIÓN ADMINISTRATIVA                                                        | 2,521,001.00   | 5,929,084.12  | 1,971,652.87  | 0.00          | 0.00         | 3,840,173.44 | 411,938.85    | -2,280,459.42 | 0.00 |
|                       |                                                                                 |                | 5,929,084.12  | 0.00          | 2,088,910.68  | 3,840,173.44 | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110003111 | ENERGÍA ELÉCTRICA                                                               | 831,827.00     | 559,945.00    | -1,149.00     | 0.00          | 0.00         | 0.00         | 70,000.00     | -71,149.00    | 0.00 |
|                       |                                                                                 |                | 559,945.00    | 0.00          | 559,945.00    | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110003131 | AGUA                                                                            | 201,486.00     | 11,218.71     | -4,514.29     | 0.00          | 0.00         | 0.00         | 3,542.69      | -8,056.98     | 0.00 |
|                       |                                                                                 |                | 11,218.71     | 0.00          | 11,218.71     | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110003141 | TELEFONÍA TRADICIONAL                                                           | 604,236.00     | 492,235.80    | -154,787.14   | 0.00          | 0.00         | 0.00         | 207,375.74    | -362,162.88   | 0.00 |
|                       |                                                                                 |                | 492,235.80    | 0.00          | 492,235.80    | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110003151 | TELEFONÍA CELULAR                                                               | 68,457.00      | 77,571.25     | -12.75        | 0.00          | 0.00         | 13,000.00    | 4,300.00      | -17,312.75    | 0.00 |
|                       |                                                                                 |                | 77,571.25     | 0.00          | 64,571.25     | 13,000.00    | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110003221 | ARRENDAMIENTO DE EDIFICIOS                                                      | 814,995.00     | 677,221.92    | 43,637.92     | 0.00          | 0.00         | 115,591.68   | 89,498.64     | -161,452.40   | 0.00 |
|                       |                                                                                 |                | 677,221.92    | 0.00          | 561,630.24    | 115,591.68   | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00           | 503,059.44    | 140,971.54    | 0.00          | 0.00         | 103,749.76   | 37,221.78     | 0.00          | 0.00 |
|                       |                                                                                 |                | 503,059.44    | 0.00          | 399,309.68    | 103,749.76   | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800420203120016231 | INSTALACIÓN DE UNA PLANTA DE TRATAMIENTO DE AGUA                                | 0.00           | 0.00          | -1,310,325.41 | 0.00          | 0.00         | 0.00         | 0.00          | -1,310,325.41 | 0.00 |
|                       |                                                                                 |                | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800420203500016231 | INSTALACIÓN DE UNA PLANTA DE TRATAMIENTO DE AGUA                                | 0.00           | 0.00          | -350,000.00   | 0.00          | 0.00         | 0.00         | 0.00          | -350,000.00   | 0.00 |
|                       |                                                                                 |                | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | 0.00          | 0.00          | 0.00 |
| 030800410508110026311 | PROMOCIÓN AGROPECUARIA EN EL ESTADO 2016                                        | 0.00           | 3,607,832.00  | 3,607,832.00  | 0.00          | 0.00         | 3,607,832.00 | 0.00          | 0.00          | 0.00 |
|                       |                                                                                 |                | 3,607,832.00  | 0.00          | 0.00          | 3,607,832.00 | 0.00         | 0.00          | 0.00          | 0.00 |
| 0308005               | CONTRALORÍA INTERNA                                                             | 17,085.00      | 23,298.55     | -686.54       | 0.00          | 0.00         | 3,505.49     | 2,138.04      | -6,330.07     | 0.00 |

|                       |                                                                                |           |               |              |               |           |           |              |               |      |
|-----------------------|--------------------------------------------------------------------------------|-----------|---------------|--------------|---------------|-----------|-----------|--------------|---------------|------|
|                       |                                                                                |           | 23,298.55     | 0.00         | 19,793.06     | 3,505.49  | 0.00      | 0.00         |               |      |
| 030800510508110002611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                           | 15,360.00 | 12,679.93     | -2,692.07    | 0.00          | 0.00      | 590.00    | 1,475.00     | -4,757.07     | 0.00 |
|                       |                                                                                |           | 12,679.93     | 0.00         | 12,089.93     | 590.00    | 0.00      | 0.00         |               |      |
| 030800510508110003551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE                   | 1,725.00  | 511.00        | -1,062.00    | 0.00          | 0.00      | 511.00    | 0.00         | -1,573.00     | 0.00 |
|                       |                                                                                |           | 511.00        | 0.00         | 0.00          | 511.00    | 0.00      | 0.00         |               |      |
| 030800510508100003982 | IMPUESTO SOBRE NÓMINA                                                          | 0.00      | 10,107.62     | 3,067.53     | 0.00          | 0.00      | 2,404.49  | 663.04       | 0.00          | 0.00 |
|                       |                                                                                |           | 10,107.62     | 0.00         | 7,703.13      | 2,404.49  | 0.00      | 0.00         |               |      |
| 0308007               | CENTRO DE PRODUCCIÓN Y COMERCIALIZACIÓN AGROINDUSTRIAL MUNICIPIO RIOVERDE SLP. | 0.00      | 58,593.00     | 0.00         | 0.00          | 0.00      | 0.00      | 11,925.00    | -11,925.00    | 0.00 |
|                       |                                                                                |           | 58,593.00     | 0.00         | 58,593.00     | 0.00      | 0.00      | 0.00         |               |      |
| 030800710508120014111 | DERECHOS DE AGUA - CONAGUA -                                                   | 0.00      | 58,593.00     | 0.00         | 0.00          | 0.00      | 0.00      | 11,925.00    | -11,925.00    | 0.00 |
|                       |                                                                                |           | 58,593.00     | 0.00         | 58,593.00     | 0.00      | 0.00      | 0.00         |               |      |
| 0308008               | DIRECCIÓN DE AGRICULTURA                                                       | 720.00    | 2,644,965.71  | 2,537,519.71 | 0.00          | 0.00      | 29,040.33 | 2,509,150.38 | -671.00       | 0.00 |
|                       |                                                                                |           | 2,644,965.71  | 0.00         | 2,615,925.38  | 29,040.33 | 0.00      | 0.00         |               |      |
| 030800810508110002611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                           | 720.00    | 0.00          | -671.00      | 0.00          | 0.00      | 0.00      | 0.00         | -671.00       | 0.00 |
|                       |                                                                                |           | 0.00          | 0.00         | 0.00          | 0.00      | 0.00      | 0.00         |               |      |
| 030800810508100003982 | IMPUESTO SOBRE NÓMINA                                                          | 0.00      | 144,965.71    | 38,190.71    | 0.00          | 0.00      | 29,040.33 | 9,150.38     | 0.00          | 0.00 |
|                       |                                                                                |           | 144,965.71    | 0.00         | 115,925.38    | 29,040.33 | 0.00      | 0.00         |               |      |
| 030800810501120026324 | PROGRAMA DE CEBADA PARA RIEGO CICLO OTOÑO INVIERNO 2016-2017                   | 0.00      | 1,000,000.00  | 1,000,000.00 | 0.00          | 0.00      | 0.00      | 1,000,000.00 | 0.00          | 0.00 |
|                       |                                                                                |           | 1,000,000.00  | 0.00         | 1,000,000.00  | 0.00      | 0.00      | 0.00         |               |      |
| 030800810506120016324 | EQUIPO Y MAQUINARIA PARA PRODUCTORES DE SANTO DOMINGO 2016                     | 0.00      | 1,500,000.00  | 1,500,000.00 | 0.00          | 0.00      | 0.00      | 1,500,000.00 | 0.00          | 0.00 |
|                       |                                                                                |           | 1,500,000.00  | 0.00         | 1,500,000.00  | 0.00      | 0.00      | 0.00         |               |      |
| 0308009               | DIRECCIÓN DE GANADERÍA                                                         | 0.00      | 9,219,268.93  | 42,618.48    | 0.00          | 0.00      | 54,093.81 | 4,711,510.00 | -4,722,985.33 | 0.00 |
|                       |                                                                                |           | 9,219,268.93  | 0.00         | 9,165,175.12  | 54,093.81 | 0.00      | 0.00         |               |      |
| 030800910508100003982 | IMPUESTO SOBRE NÓMINA                                                          | 0.00      | 250,981.47    | 72,018.76    | 0.00          | 0.00      | 54,093.81 | 17,924.95    | 0.00          | 0.00 |
|                       |                                                                                |           | 250,981.47    | 0.00         | 196,887.66    | 54,093.81 | 0.00      | 0.00         |               |      |
| 030800910506110026324 | CENTRO DE SELECCIÓN Y REPRODUCCIÓN CAPRINA 2016                                | 0.00      | 23,200.00     | 0.00         | 0.00          | 0.00      | 0.00      | 23,200.00    | -23,200.00    | 0.00 |
|                       |                                                                                |           | 23,200.00     | 0.00         | 23,200.00     | 0.00      | 0.00      | 0.00         |               |      |
| 030800910506120026324 | CENTRO DE SELECCIÓN Y REPRODUCCIÓN CAPRINA 2016                                | 0.00      | 524,020.26    | -155.48      | 0.00          | 0.00      | 0.00      | 126,129.95   | -126,285.43   | 0.00 |
|                       |                                                                                |           | 524,020.26    | 0.00         | 524,020.26    | 0.00      | 0.00      | 0.00         |               |      |
| 030800910506500026324 | CENTRO DE SELECCIÓN Y REPRODUCCIÓN CAPRINA 2016                                | 0.00      | 169,563.40    | 0.00         | 0.00          | 0.00      | 0.00      | 169,563.40   | -169,563.40   | 0.00 |
|                       |                                                                                |           | 169,563.40    | 0.00         | 169,563.40    | 0.00      | 0.00      | 0.00         |               |      |
| 030800910601120016324 | CENTRO NACIONAL DE SERICICULTURA 2016                                          | 0.00      | 600,000.00    | 0.00         | 0.00          | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                                |           | 600,000.00    | 0.00         | 600,000.00    | 0.00      | 0.00      | 0.00         |               |      |
| 030800910601500016324 | CENTRO NACIONAL DE SERICICULTURA 2016                                          | 0.00      | 230,888.60    | 0.00         | 0.00          | 0.00      | 0.00      | 182,799.00   | -182,799.00   | 0.00 |
|                       |                                                                                |           | 230,888.60    | 0.00         | 230,888.60    | 0.00      | 0.00      | 0.00         |               |      |
| 030800910604500286324 | SIEMBRA DE CULTIVOS FORRAJEROS EN VARIOS MUNICIPIOS DEL ALTIPLANO              | 0.00      | 3,499,842.50  | -17.50       | 0.00          | 0.00      | 0.00      | 3,499,842.50 | -3,499,860.00 | 0.00 |
|                       |                                                                                |           | 3,499,842.50  | 0.00         | 3,499,842.50  | 0.00      | 0.00      | 0.00         |               |      |
| 030800910801500036324 | CENTRO ACUICOLA TAMASOPO 2016                                                  | 0.00      | 470,773.61    | -29,226.39   | 0.00          | 0.00      | 0.00      | 380,306.41   | -409,532.80   | 0.00 |
|                       |                                                                                |           | 470,773.61    | 0.00         | 470,773.61    | 0.00      | 0.00      | 0.00         |               |      |
| 030800910801500056324 | ACUACULTURA RURAL 2016                                                         | 0.00      | 3,000,000.00  | 0.00         | 0.00          | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                                |           | 3,000,000.00  | 0.00         | 3,000,000.00  | 0.00      | 0.00      | 0.00         |               |      |
| 030800910801500296324 | CENTRO ACUICOLA EL PEAJE 2016                                                  | 0.00      | 449,999.09    | -0.91        | 0.00          | 0.00      | 0.00      | 311,743.79   | -311,744.70   | 0.00 |
|                       |                                                                                |           | 449,999.09    | 0.00         | 449,999.09    | 0.00      | 0.00      | 0.00         |               |      |
| 0308010               | DIRECCIÓN DE INFRAESTRUCTURA HIDRÁULICA                                        | 0.00      | 13,130,854.80 | 3,544,964.57 | 0.00          | 0.00      | 33,489.58 | 3,511,474.99 | 0.00          | 0.00 |
|                       |                                                                                |           | 13,130,854.80 | 0.00         | 13,097,365.22 | 33,489.58 | 0.00      | 0.00         |               |      |
| 030801010508100003982 | IMPUESTO SOBRE NÓMINA                                                          | 0.00      | 160,689.80    | 44,964.57    | 0.00          | 0.00      | 33,489.58 | 11,474.99    | 0.00          | 0.00 |
|                       |                                                                                |           | 160,689.80    | 0.00         | 127,200.22    | 33,489.58 | 0.00      | 0.00         |               |      |
| 030801010506120026324 | COMPLEMENTO A REHAB., MODERN.TECNIF. Y EQUIPAMIENTO DE UNIDADES. DE RIEGO 2015 | 0.00      | 1,972,165.00  | 0.00         | 0.00          | 0.00      | 0.00      | 0.00         | 0.00          | 0.00 |
|                       |                                                                                |           | 1,972,165.00  | 0.00         | 1,972,165.00  | 0.00      | 0.00      | 0.00         |               |      |
| 030801010506120036324 | SUB PROGR. REHAB.,MODERN., TECN. Y EQUIP. DE UNID.DE RIEGO CONAGUA FM 2016     | 0.00      | 2,094,335.70  | 2,094,335.70 | 0.00          | 0.00      | 0.00      | 2,094,335.70 | 0.00          | 0.00 |
|                       |                                                                                |           | 2,094,335.70  | 0.00         | 2,094,335.70  | 0.00      | 0.00      | 0.00         |               |      |

|                       |                                                                                 |      |              |              |              |           |           |              |             |      |
|-----------------------|---------------------------------------------------------------------------------|------|--------------|--------------|--------------|-----------|-----------|--------------|-------------|------|
| 030801010506120046324 | SUB PROGR. REHAB, MODER., TECNIF Y EQUIP. DE DISTRITOS DE RIEGO CONAGUA FM 2016 | 0.00 | 1,405,664.30 | 1,405,664.30 | 0.00         | 0.00      | 0.00      | 1,405,664.30 | 0.00        | 0.00 |
|                       |                                                                                 |      | 1,405,664.30 | 0.00         | 1,405,664.30 | 0.00      | 0.00      | 0.00         |             |      |
| 030801010507120016324 | COMPLEMENTO A REHABILITACION, MODER.,TEC. Y EQUIP. DE UNIDADES DE RIEGO 2014    | 0.00 | 7,000,000.00 | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 7,000,000.00 | 0.00         | 7,000,000.00 | 0.00      | 0.00      | 0.00         |             |      |
| 030801010508500306324 | COTAS VALLE DE SAN FRANCISCO                                                    | 0.00 | 150,000.00   | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 150,000.00   | 0.00         | 150,000.00   | 0.00      | 0.00      | 0.00         |             |      |
| 030801010508500316324 | COTAS RIOVERDE                                                                  | 0.00 | 150,000.00   | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 150,000.00   | 0.00         | 150,000.00   | 0.00      | 0.00      | 0.00         |             |      |
| 030801010508500326324 | COTAS VALLE DE ARISTA                                                           | 0.00 | 150,000.00   | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 150,000.00   | 0.00         | 150,000.00   | 0.00      | 0.00      | 0.00         |             |      |
| 030801010508500336324 | COTAS EL BARRIL                                                                 | 0.00 | 48,000.00    | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 48,000.00    | 0.00         | 48,000.00    | 0.00      | 0.00      | 0.00         |             |      |
| 0308011               | DIRECCIÓN DE OPERACIÓN HIDRÁULICA                                               | 0.00 | 647,355.14   | 85,022.27    | 0.00         | 0.00      | 62,560.70 | 372,461.57   | -350,000.00 | 0.00 |
|                       |                                                                                 |      | 647,355.14   | 0.00         | 584,794.44   | 62,560.70 | 0.00      | 0.00         |             |      |
| 030801110508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00 | 297,535.33   | 85,202.46    | 0.00         | 0.00      | 62,560.70 | 22,641.76    | 0.00        | 0.00 |
|                       |                                                                                 |      | 297,535.33   | 0.00         | 234,974.63   | 62,560.70 | 0.00      | 0.00         |             |      |
| 030801110606500016324 | CONSTRUCCIÓN DE BORDOS PARA ABREVADERO EN VILLA DE REYES                        | 0.00 | 349,819.81   | -180.19      | 0.00         | 0.00      | 0.00      | 349,819.81   | -350,000.00 | 0.00 |
|                       |                                                                                 |      | 349,819.81   | 0.00         | 349,819.81   | 0.00      | 0.00      | 0.00         |             |      |
| 0308015               | DIRECCIÓN GENERAL DE FOMENTO Y DESARROLLO DEL CAFÉ                              | 0.00 | 75,532.16    | 20,886.74    | 0.00         | 0.00      | 15,708.70 | 5,178.04     | 0.00        | 0.00 |
|                       |                                                                                 |      | 75,532.16    | 0.00         | 59,823.46    | 15,708.70 | 0.00      | 0.00         |             |      |
| 030801510508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00 | 75,532.16    | 20,886.74    | 0.00         | 0.00      | 15,708.70 | 5,178.04     | 0.00        | 0.00 |
|                       |                                                                                 |      | 75,532.16    | 0.00         | 59,823.46    | 15,708.70 | 0.00      | 0.00         |             |      |
| 0308016               | SUBSECRETARÍA                                                                   | 0.00 | 24,722.07    | 7,281.51     | 0.00         | 0.00      | 5,578.42  | 1,703.09     | 0.00        | 0.00 |
|                       |                                                                                 |      | 24,722.07    | 0.00         | 19,143.65    | 5,578.42  | 0.00      | 0.00         |             |      |
| 030801610508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00 | 24,722.07    | 7,281.51     | 0.00         | 0.00      | 5,578.42  | 1,703.09     | 0.00        | 0.00 |
|                       |                                                                                 |      | 24,722.07    | 0.00         | 19,143.65    | 5,578.42  | 0.00      | 0.00         |             |      |
| 030801610508500016324 | PROGRAMA DE CONCURRENCIA CON LAS ENTIDADES FEDERATIVAS                          | 0.00 | 0.00         | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         | 0.00        | 0.00 |
|                       |                                                                                 |      | 0.00         | 0.00         | 0.00         | 0.00      | 0.00      | 0.00         |             |      |
| 0308017               | DIRECCIÓN DE SANIDAD AGROPECUARIA Y FORESTAL                                    | 0.00 | 24,473.20    | 6,651.31     | 0.00         | 0.00      | 5,065.75  | 1,585.56     | 0.00        | 0.00 |
|                       |                                                                                 |      | 24,473.20    | 0.00         | 19,407.45    | 5,065.75  | 0.00      | 0.00         |             |      |
| 030801710508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00 | 24,473.20    | 6,651.31     | 0.00         | 0.00      | 5,065.75  | 1,585.56     | 0.00        | 0.00 |
|                       |                                                                                 |      | 24,473.20    | 0.00         | 19,407.45    | 5,065.75  | 0.00      | 0.00         |             |      |
| 0308018               | DIRECCIÓN DE PLANEACIÓN                                                         | 0.00 | 70,667.97    | 16,813.16    | 0.00         | 0.00      | 12,629.21 | 4,183.95     | 0.00        | 0.00 |
|                       |                                                                                 |      | 70,667.97    | 0.00         | 58,038.76    | 12,629.21 | 0.00      | 0.00         |             |      |
| 030801810508100003982 | IMPUESTO SOBRE NÓMINA                                                           | 0.00 | 70,667.97    | 16,813.16    | 0.00         | 0.00      | 12,629.21 | 4,183.95     | 0.00        | 0.00 |
|                       |                                                                                 |      | 70,667.97    | 0.00         | 58,038.76    | 12,629.21 | 0.00      | 0.00         |             |      |

