



COMISION DE DERECHOS HUMANOS DEL ESTADO DE MEXICO
DIRECCION GENERAL DE ADMINISTRACION Y FINANZAS

COMPORTAMIENTO PRESUPUESTAL
CAPITULO 2000 MATERIALES Y SUMINISTROS

OBJETO DEL GASTO		PRESUPUESTO ANUAL							
P.P	CONCEPTO	PRESUPUESTO AUTORIZADO	TRANSFERENCIAS		AMPLIACION NO LIQUIDA ACUERDO No.6/2009-27	AMPLIACION NO LIQUIDA ACUERDO No.12/2009-65	MODIFICADO 2009	EJERCIDO	DISPONIBLE
			AMPLIACIONES	REDUCCIONES					
2000	MATERIALES Y SUMINISTROS	2,671,002.98	543,203.88	881,110.15	140,000.00	0.00	2,473,096.71	2,472,915.12	181.59
2100	MAT. Y UTILES DE ADMINISTRACION	828,092.98	200,445.49	229,474.33	50,000.00	0.00	849,064.14	848,882.89	181.25
2101	MAT. Y UT. DE OFICINA	211,126.00	70,893.35	60,000.00	0.00	0.00	222,018.35	222,018.35	0.00
2102	MAT. DE LIMPIEZA	79,883.98	8,424.14	22,390.98	0.00	0.00	65,897.16	65,715.91	181.25
2103	MAT. DIDACTICO	35,054.00	30,628.00	22,347.24	0.00	0.00	43,334.76	43,334.76	0.00
2105	MAT. Y UT. DE IMPRENTA Y REPROD.	35,000.00	28,000.00	16,291.05	0.00	0.00	46,708.95	46,708.95	0.00
2106	MAT. Y UT. P/PROCES. EQ. Y B. I	413,150.00	62,500.00	68,040.03	50,000.00	0.00	457,609.97	457,609.97	0.00
2107	MATERIAL PARA IDENTIFICACION Y REG.	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
2108	MAT. DE FOTO, CINE Y GRAB.	31,900.00	0.00	28,803.35	0.00	0.00	3,096.65	3,096.65	0.00
2109	MAT. DE INFORMACION	20,000.00	0.00	9,601.70	0.00	0.00	10,398.30	10,398.30	0.00
2200	PRODUCTOS ALIMENTICIOS	11,000.00	21,583.92	0.00	0.00	0.00	32,583.92	32,583.92	0.00
2201	PROD.ALIMENT.P/PERS. DERIVADAS DE LA PRES.	11,000.00	21,583.92	0.00	0.00	0.00	32,583.92	32,583.92	0.00
2300	MAT. PRIMAS Y MAT. DE PRODUCCION	247,050.00	65,739.12	268,809.38	0.00	0.00	43,979.77	43,979.77	0.00
2301	MATERIAS PRIMAS Y MATERIAL DE PROD.	0.00	250.00	50.10	0.00	0.00	199.90	199.90	0.00
2302	REF. ACCESORIOS Y HERR. MEN.	160,000.00	53,258.00	194,598.00	0.00	0.00	8,660.00	8,660.00	0.00
2303	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	22,050.00	0.00	16,515.00	0.00	0.00	5,535.00	5,535.00	0.00
2304	REFACCIONES Y ACCESORIOS PARA EQ.DE COMPUTO	50,000.00	2,231.12	28,000.00	0.00	0.00	24,231.12	24,231.12	0.00
2305	ENSERES DE OFICINA	25,000.00	0.00	19,646.25	0.00	0.00	5,353.75	5,353.75	0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION	373,900.00	184,336.71	230,900.95	0.00	0.00	327,335.78	327,335.42	0.34
2401	MAT. DE CONSTRUCCION	89,000.00	13,119.79	73,892.00	0.00	0.00	28,227.79	28,227.79	0.00
2402	ESTRUCTURAS Y MANUFACTURAS	90,000.00	50,948.14	47,310.00	0.00	0.00	93,638.14	93,637.80	0.34
2403	MATERIALES COMPLEMENTARIOS	48,500.00	52,000.00	19,217.18	0.00	0.00	81,282.82	81,282.82	0.00
2404	MATERIAL ELECTRICO Y ELECTRONICO	87,000.00	49,123.78	69,497.00	0.00	0.00	76,626.78	76,626.78	0.00
2405	MAT. DE SENALIZACION	59,400.00	11,407.50	26,984.77	0.00	0.00	43,822.73	43,822.73	0.00
2406	ARBOLES Y PLANTAS DE ORNATO	0.00	7,737.50	4,000.00	0.00	0.00	3,737.50	3,737.50	0.00
2500	PRO. QUIM. FARMA. Y D/LAB.	0.00	12,000.00	10,853.62	10,000.00	0.00	11,146.38	11,146.38	0.00
2503	MEDICINAS Y PRODUCTOS FARMACEUTICOS	0.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00
2504	MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS	0.00	12,000.00	853.62	0.00	0.00	11,146.38	11,146.38	0.00
2600	COMBUS. Y LUBRICANTES	1,189,980.00	35,287.89	89,655.50	0.00	0.00	1,135,602.39	1,135,602.39	0.00
2601	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,189,980.00	35,287.89	89,655.50	0.00	0.00	1,135,602.39	1,135,602.39	0.00
2700	VEST. BLA. PREN. DE PROTEC. Y ARTS DEP.	1,000.00	22,090.00	39,399.22	65,000.00	0.00	48,690.78	48,690.78	0.00
2701	VEST. UNIFORMES Y BLANCOS	0.00	540.00	36,572.00	65,000.00	0.00	28,968.00	28,968.00	0.00
2702	PRENDAS DE PROTECCION PERSONAL	1,000.00	21,550.00	2,827.22	0.00	0.00	19,722.78	19,722.78	0.00
2703	ARTICULOS DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	SUSTANCIAS, MATERIALES Y ARTS. P/L SEGUR.	20,000.00	10,112.75	21,218.18	15,000.00	0.00	23,894.57	23,894.57	0.00
2803	ARTICULOS P/L EXT. DE INCENDIOS	20,000.00	10,112.75	21,218.18	15,000.00	0.00	23,894.57	23,894.57	0.00
2900	ENSERES Y MERCANDIAS DIVERSAS	0.00	1,598.00	799.00	0.00	0.00	799.00	799.00	0.00
2903	OTROS ENSERES	0.00	1,598.00	799.00	0.00	0.00	799.00	799.00	0.00

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