

SECRETARIA GENERAL
DIRECCION DE ADMINISTRACION Y FINANZAS
Subdirección de Recursos Financieros y Control Presupuestal
Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de Junio de 2016
(Cifras en pesos y centavos)

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2000 MATERIALES Y SUMINISTRO	\$ 5,313,215.00	\$ 20,447.41	\$ 5,333,662.41	\$ 2,532,491.77	\$ 2,801,170.64	\$ 2,505,631.50	\$ 26,860.27	\$ 2,828,030.91	\$ 2,505,631.50	\$ 2,505,631.50	\$ -
2100 Materiales de administración, emisión	2,700,609.00	119,717.42	2,820,326.42	1,243,933.42	1,576,393.00	1,233,948.05	9,985.37	1,586,378.37	1,233,948.05	1,233,948.05	-
2110 Materiales, útiles y equipos menores de	1,046,000.00	42,841.26	1,088,841.26	461,241.26	627,600.00	453,011.66	8,229.60	635,829.60	453,011.66	453,011.66	-
2111 MATERIALES, UTILES Y EQUIPOS	1,046,000.00	42,841.26	1,088,841.26	461,241.26	627,600.00	453,011.66	8,229.60	635,829.60	453,011.66	453,011.66	-
2120 Materiales y útiles de impresión y	1,083,733.00	85,769.80	1,169,502.80	532,902.80	636,600.00	532,902.80	-	636,600.00	532,902.80	532,902.80	-
2121 MATERIALES DE IMPRESION Y	957,733.00	99,052.89	1,056,785.89	483,185.89	573,600.00	483,185.89	-	573,600.00	483,185.89	483,185.89	-
2122 MATERIAL DE FOTO, CINE Y	126,000.00	- 13,283.09	112,716.91	49,716.91	63,000.00	49,716.91	-	63,000.00	49,716.91	49,716.91	-
2140 Materiales, útiles y equipos menores de	32,280.00	6,536.99	38,816.99	22,676.99	16,140.00	21,521.99	1,155.00	17,295.00	21,521.99	21,521.99	-
2141 MATERIALES, UTILES, EQUIPOS Y	32,280.00	6,536.99	38,816.99	22,676.99	16,140.00	21,521.99	1,155.00	17,295.00	21,521.99	21,521.99	-
2150 Material impreso e información digital	75,000.00	-	75,000.00	10,745.00	64,255.00	10,745.00	-	64,255.00	10,745.00	10,745.00	-
2151 MATERIAL IMPRESO E INFORMACION	75,000.00	-	75,000.00	10,745.00	64,255.00	10,745.00	-	64,255.00	10,745.00	10,745.00	-
2160 Material de limpieza	463,596.00	- 15,430.63	448,165.37	216,367.37	231,798.00	215,766.60	600.77	232,398.77	215,766.60	215,766.60	-
2161 MATERIAL DE LIMPIEZA	463,596.00	- 15,430.63	448,165.37	216,367.37	231,798.00	215,766.60	600.77	232,398.77	215,766.60	215,766.60	-
2200 ALIMENTOS Y UTENSILIOS	891,643.00	116,904.81	1,008,547.81	583,998.17	424,549.64	583,998.17	-	424,549.64	583,998.17	583,998.17	-
2210 Productos alimenticios para personas	859,916.00	132,608.81	992,524.81	575,486.17	417,038.64	575,486.17	-	417,038.64	575,486.17	575,486.17	-
2211 ALIMENTACION DE PERSONAL	859,916.00	132,608.81	992,524.81	575,486.17	417,038.64	575,486.17	-	417,038.64	575,486.17	575,486.17	-
2230 Utensilios para el servicio de alimentación	31,727.00	- 15,704.00	16,023.00	8,512.00	7,511.00	8,512.00	-	7,511.00	8,512.00	8,512.00	-
2231 UTENSILIOS PARA EL SERVICIO DE	31,727.00	- 15,704.00	16,023.00	8,512.00	7,511.00	8,512.00	-	7,511.00	8,512.00	8,512.00	-
2400 MATERIALES Y ARTICULOS DE	360,000.00	- 138,345.09	221,654.91	5,654.91	216,000.00	5,654.91	-	216,000.00	5,654.91	5,654.91	-
2460 Material eléctrico y electrónico	360,000.00	- 138,345.09	221,654.91	5,654.91	216,000.00	5,654.91	-	216,000.00	5,654.91	5,654.91	-
2461 MATERIAL ELECTRICO Y	360,000.00	- 138,345.09	221,654.91	5,654.91	216,000.00	5,654.91	-	216,000.00	5,654.91	5,654.91	-
2500 Productos químicos, farmacéuticos y	79,880.00	- 8,215.23	71,664.77	31,764.77	39,900.00	25,114.77	6,650.00	46,550.00	25,114.77	25,114.77	-
2530 Medicinas y productos farmacéuticos	79,880.00	- 8,215.23	71,664.77	31,764.77	39,900.00	25,114.77	6,650.00	46,550.00	25,114.77	25,114.77	-
2531 MEDICINAS Y PRODUCTOS	79,880.00	- 8,215.23	71,664.77	31,764.77	39,900.00	25,114.77	6,650.00	46,550.00	25,114.77	25,114.77	-
2600 COMBUSTIBLES, LUBRICANTES Y	667,200.00	- 8,366.44	658,833.56	325,233.56	333,600.00	323,620.66	1,612.90	335,212.90	323,620.66	323,620.66	-
2610 Combustibles, lubricantes y aditivos	667,200.00	- 8,366.44	658,833.56	325,233.56	333,600.00	323,620.66	1,612.90	335,212.90	323,620.66	323,620.66	-
2611 COMBUSTIBLES	667,200.00	- 8,366.44	658,833.56	325,233.56	333,600.00	323,620.66	1,612.90	335,212.90	323,620.66	323,620.66	-
2700 VESTUARIO, BLANCOS, PRENDAS DE	479,156.00	- 24,095.47	455,060.53	322,522.53	132,538.00	318,562.53	3,960.00	136,498.00	318,562.53	318,562.53	-
2710 Vestuario y uniformes	429,542.00	- 21,619.47	407,922.53	291,922.53	116,000.00	287,962.53	3,960.00	119,960.00	287,962.53	287,962.53	-
2711 VESTUARIOS, UNIFORMES Y BLANCOS	429,542.00	- 21,619.47	407,922.53	291,922.53	116,000.00	287,962.53	3,960.00	119,960.00	287,962.53	287,962.53	-
2720 Prendas de seguridad y protección	49,614.00	- 2,476.00	47,138.00	30,600.00	16,538.00	30,600.00	-	16,538.00	30,600.00	30,600.00	-
2721 PRENDAS DE SEGURIDAD Y	49,614.00	- 2,476.00	47,138.00	30,600.00	16,538.00	30,600.00	-	16,538.00	30,600.00	30,600.00	-
2900 HERRAMIENTAS, REFACCIONES Y	134,727.00	- 37,152.59	97,574.41	19,384.41	78,190.00	14,732.41	4,652.00	82,842.00	14,732.41	14,732.41	-
2910 Herramientas menores	66,179.00	- 29,121.59	37,057.41	9,145.41	27,912.00	4,493.41	4,652.00	32,564.00	4,493.41	4,493.41	-
2911 HERRAMIENTAS MENORES	66,179.00	- 29,121.59	37,057.41	9,145.41	27,912.00	4,493.41	4,652.00	32,564.00	4,493.41	4,493.41	-
2920 Refacciones y accesorios menores de	18,458.00	- 4,000.00	14,458.00	-	14,458.00	-	-	14,458.00	-	-	-
2921 REFACCIONES Y ACCESORIOS	18,458.00	- 4,000.00	14,458.00	-	14,458.00	-	-	14,458.00	-	-	-
2940 Refacciones y accesorios menores de	50,090.00	- 4,031.00	46,059.00	10,239.00	35,820.00	10,239.00	-	35,820.00	10,239.00	10,239.00	-
2941 REFACCIONES Y ACCESORIOS	50,090.00	- 4,031.00	46,059.00	10,239.00	35,820.00	10,239.00	-	35,820.00	10,239.00	10,239.00	-