

PROGRAMA ANUAL DE ADQUISICIONES  
CONSOLIDADO POR UNIDAD PRESUPUESTAL

PAA-2

EJERCICIO	UNIDAD PRESUPUESTAL
2017	104S80815

PROGRAMA, SUBPROGRAMA Y PROYECTO
FEDERAL

FECHA DE ELABORACIÓN
17-oct-16

HOJA: 1 DE 2

PARTIDA	CONCEPTO	PRESUPUESTO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
21100001	MATERIALES Y UTILES DE OFICINA	400,000.00		60,000.00	10,000.00	45,000.00	10,000.00	20,000.00	50,000.00	20,000.00	70,000.00	50,000.00	65,000.00		400,000.00
21600001	MATERIAL DE LIMPIEZA	75,088.00		13,289.00	6,257.00	6,257.00	8,000.00	6,257.00	6,257.00	6,257.00	10,000.00	6,257.00	6,257.00		75,088.00
21700001	MATERIAL DIDACTICO	50,000.00		25,000.00						25,000.00					50,000.00
21200001	IMPRESIÓN Y REPRODUCCION	108,364.00		9,570.00	9,570.00	15,000.00	9,570.00	9,570.00	9,570.00	15,000.00	10,230.00	10,458.00	9,826.00		108,364.00
21400001	MATERIAL Y UTILES PARA EL	25,000.00		6,750.00		6,750.00			6,750.00		4,750.00				25,000.00
21500001	MATERIALES PARA INFORMACIÓN	12,045.00		1,250.00		3,000.00				3,500.00	1,295.00		3,000.00		12,045.00
21500003	MATERIAL DE FOTOGRAFIA,	5,298.00		1,000.00				1,000.00		2,180.00	1,118.00				5,298.00
22200001	PRODUCTOS ALIMENTICIOS PARA	7,000.00	500.00	200.00	500.00	200.00	500.00	500.00	500.00	500.00	2,500.00	500.00	600.00		7,000.00
29900001	MATERIALES Y SUMINISTROS	50,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00		50,000.00
24900000	MATERIALES DE CONSTRUCCION Y	80,000.00		10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00	7,500.00	7,500.00	7,500.00		80,000.00
24600001	MATERIAL ELECTRICO Y	50,625.00		16,208.00				16,208.00		18,209.00					50,625.00
24900001	PINTURAS	70,000.00		20,000.00			12,500.00		12,500.00	12,500.00			12,500.00		70,000.00
29800001	MATERIAL PARA MANTENIMIENTO	35,000.00		4,200.00	3,300.00	3,300.00	3,300.00	3,300.00	3,500.00	4,200.00	3,300.00	3,300.00	3,300.00		35,000.00
25100001	SUSTANCIAS QUIMICAS	20,000.00		5,000.00				5,000.00	5,000.00		5,000.00				20,000.00
25300001	MEDICINAS Y PRODUCTOS	5,500.00					1,000.00		1,500.00		1,500.00		1,500.00		5,500.00
26100003	COMBUSTIBLES, LUBRICANTES Y	30,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		30,000.00
27100001	VESTURIOS, UNIFORMES Y BLANCOS	50,000.00		10,000.00			20,000.00			20,000.00					50,000.00
27200001	PRENDAS DE PROTECCIÓN	25,000.00		6,250.00			6,250.00		5,000.00	4,000.00	1,500.00		2,000.00		25,000.00
27300001	ARTICULOS DEPORTIVOS	10,000.00		2,500.00		2,500.00				2,500.00			2,500.00		10,000.00
	TOTAL	1,108,920.00	500.00	199,217.00	45,127.00	97,507.00	86,620.00	77,335.00	116,077.00	151,846.00	126,693.00	86,015.00	121,983.00	0.00	1,108,920.00

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2017	104S80815	FEDERAL	17-oct-16

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PARTIDA	CONCEPTO	PRESUPUESTO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
31400001	SERVICIOS TELEFONICO	76,000.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,337.00	6,333.00	6,333.00	6,333.00	6,333.00	76,000.00
31100001	SERVICIO DE ENERGIA ELECTRICA	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
31300001	SERVICIO DE AGUA POTABLE	25,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
31700001	SERV. DE COND. DE SEÑALES	25,000.00	2,000.00	2,080.00	2,080.00	2,080.00	2,080.00	2,100.00	2,080.00	2,080.00	2,080.00	2,080.00	2,170.00	2,090.00	25,000.00
31800001	SERVICIO POSTAL	5,000.00	500.00	400.00	300.00	500.00	500.00	300.00	500.00	500.00	500.00	250.00	500.00	250.00	5,000.00
32300001	ARRENDAMIENTO DE EQUIPO Y	4,030.00		515.00		2,000.00				515.00			1,000.00		4,030.00
32500003	ARRENDAMIENTO DE EQUIPO DE	30,000.00			7,500.00		7,500.00					7,500.00	7,500.00		30,000.00
32300002	EQUIPO DE FOTOCOPIADO	4,000.00			1,000.00			1,000.00			1,000.00			1,000.00	4,000.00
33100001	ASESORIAS ASOCIADAS A	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
33400001	CAPACITACION	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
34700001	FLETES Y MANIOBRAS	25,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
34100001	SERVICIOS BANCARIOS Y	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00		750.00	750.00	750.00	750.00	750.00	9,000.00
34500001	SEGURO DE BIENES	25,000.00							25,000.00						25,000.00
39200001	OTROS IMPUESTOS, DERECHOS Y	12,000.00		4,000.00				4,000.00			4,000.00				12,000.00
33800001	SERVICIOS DE VIGILANCIA	100,000.00	8,350.00	8,300.00	8,350.00	8,300.00	8,350.00	8,300.00	8,350.00	8,400.00	8,300.00	8,350.00	8,300.00	8,350.00	100,000.00
35200001	EQUIP. Y MOBILIARIO DE	15,000.00		4,000.00		3,500.00		3,500.00		1,500.00	1,500.00		1,000.00		15,000.00
35300001	CONSERVACION Y MANTTO. DE	20,000.00		3,500.00		3,500.00		8,500.00			2,250.00		2,250.00		20,000.00
35100001	CONSERVACION Y MANTENIMIENTO	80,000.00	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00		80,000.00
35500003	CONSERVACION Y MANTENIMIENTO	18,000.00		4,500.00			4,500.00			4,500.00			4,500.00		18,000.00
35200002	CONSERVACION Y MATTO.	27,000.00		7,500.00			6,500.00		6,500.00				6,500.00		27,000.00
36100001	PUBLICACIONES OFICIALES	43,000.00	1,500.00	3,000.00	2,500.00	3,000.00	6,000.00	3,000.00	5,000.00	5,000.00	4,000.00	4,000.00	3,000.00	3,000.00	43,000.00
36100002	PUBLICACIONES OFICIALES PARA	9,000.00				3,000.00			3,000.00		3,000.00				9,000.00
36100004	IMPRESIONES	59,628.00		5,420.00	5,420.00	5,420.00	5,420.00	5,420.00	5,420.00	5,428.00	5,420.00	5,420.00	5,420.00	5,420.00	59,628.00
36200000	DIFUSIÓN POR RADIO, TV Y OTROS	40,000.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	40,000.00
38100001	ATENCION A VISITANTES	8,000.00	500.00	500.00	500.00	500.00	1,000.00	1,000.00	500.00	500.00	1,000.00	1,000.00	500.00	500.00	8,000.00
38200002	ACTIVIDADES CIVICAS Y	24,000.00	1,800.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	1,800.00	1,800.00	2,500.00	2,000.00	2,500.00	2,000.00	24,000.00
38300001	CONGRESOS Y CONVENCIONES	25,000.00					5,000.00	5,000.00			5,000.00	5,000.00	5,000.00		25,000.00
37200001	PASAJES NACIONALES A	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
37500001	VIATICOS NACIONALES A	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
37900001	TRASLADOS LOCALES	13,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,550.00	1,000.00	1,000.00	1,000.00	1,450.00	13,000.00
44400001	SUBSIDIOS CULTURALES Y	40,000.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		40,000.00
	TOTAL	1,046,658.00	61,783.00	84,648.00	76,583.00	80,933.00	96,483.00	83,253.00	114,183.00	78,910.00	87,683.00	82,733.00	97,273.00	62,193.00	1,046,658.00