

PROGRAMA ANUAL DE ADQUISICIONES
CONSOLIDADO POR UNIDAD PRESUPUESTAL

PAA-2

EJERCICIO	UNIDAD PRESUPUESTAL	PROGRAMA, SUBPROGRAMA Y PROYECTO	FECHA DE ELABORACIÓN												HOJA
2015	104580815	ESTATAL	19-NOV-14												1 DE 2
PARTIDA	CONCEPTO	PRESUPUESTO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
21100001	MATERIALES Y UTILES DE OFICINA	10,000.00	68,000.00	10,000.00	68,000.00	10,000.00	68,000.00	10,000.00	68,000.00	10,000.00	68,000.00	10,000.00	68,000.00	10,000.00	812,618.00
21600001	MATERIAL DE LIMPIEZA	150,000.00	12,000.00	12,000.00	12,000.00	14,000.00	11,000.00	14,000.00	12,000.00	12,000.00	12,000.00	14,000.00	14,000.00	12,000.00	150,000.00
21700001	MATERIAL DIDACTICO	150,000.00		75,000.00							75,000.00				150,000.00
21200001	IMPRESION Y REPRODUCCION	105,728.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	105,728.00
21400001	MATERIAL Y UTILES PARA EL PROCESAMIENTO EN FO. Y BIENES	30,500.00		8,000.00		8,000.00			8,000.00			6,000.00			30,500.00
21500001	MATERIALES PARA INFORMACION	12,045.00		1,250.00		3,000.00				3,500.00	1,295.00			3,000.00	12,045.00
21500001	MATERIAL DE FOTOGRAFIA, CINEMATOGRAFIA Y AUDIOVISUAL	9,298.00		2,000.00				3,000.00		3,180.00	1,118.00				9,298.00
22200001	PRODUCTOS ALIMENTICIOS PARA ANIMALES	7,000.00	1,000.00	1,000.00			1,000.00	1,000.00		1,000.00	1,000.00		1,000.00		7,000.00
29900001	MATERIALES Y SUMINISTROS VARIOS	50,000.00	2,500.00	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	5,000.00	2,500.00	50,000.00
24900001	MATERIALES DE CONSTRUCCION Y REPARACION	85,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	85,000.00
24600001	MATERIAL ELECTRICO Y ELECTRONICO	54,625.00							18,208.00						54,625.00
24900001	PINTURAS	75,000.00	12,500.00	12,500.00			11,900.00		12,500.00	12,500.00			12,500.00		75,000.00
29800001	MATERIAL PARA MANTENIMIENTO DE MAQUINARIA Y EQUIPO	40,000.00	3,500.00	3,500.00	3,300.00	3,300.00	3,300.00	3,500.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	40,000.00
21500001	SUSTANCIAS QUIMICAS	20,000.00		5,000.00				5,000.00	5,000.00		5,000.00				20,000.00
25300001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	10,500.00					2,625.00							2,625.00	10,500.00
26100001	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS	35,000.00	1,000.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	35,000.00
21700001	VESTIBROS, UNIFORMES Y BLANCOS	160,000.00		12,000.00				60,000.00		88,000.00					160,000.00
27200001	PRENDAS DE PROTECCION	45,200.00	7,500.00	7,500.00			7,500.00		7,500.00	7,500.00	3,200.00			4,500.00	45,200.00
27300001	ARTICULOS DEPORTIVOS	25,000.00		6,250.00			6,250.00			6,250.00				6,250.00	25,000.00
31800001	SERVICIO POSTAL	5,000.00	300.00	1,000.00	400.00	300.00	400.00	300.00	400.00	400.00	400.00	400.00	300.00	400.00	5,000.00

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EJERCICIO	UNIDAD PRESUPUESTAL	PROGRAMA, SUBPROGRAMA Y PROYECTO	FECHA DE ELABORACIÓN												HOJA
2015	104580815	ESTATAL	19-NOV-14												2 DE 2
PARTIDA	CONCEPTO	PRESUPUESTO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
31400001	SERVICIOS TELEFONICO CONVENCIONAL	76,000.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	6,333.00	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	52,000.00	4,300.00	4,300.00	4,300.00	4,300.00	4,400.00	4,400.00	4,300.00	4,300.00	4,300.00	4,400.00	4,400.00	4,300.00	52,000.00
31700001	SERV. DE COND. DE SEÑALES ANALOGICAS	55,000.00	4,580.00	4,600.00	4,580.00	4,580.00	4,580.00	4,580.00	4,580.00	4,600.00	4,580.00	4,580.00	4,580.00	4,580.00	55,000.00
32300001	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	4,030.00		515.00		2,000.00				515.00				1,000.00	4,030.00
32500001	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE Y P.P.	30,000.00			7,500.00		2,500.00					2,500.00	7,500.00		30,000.00
32300001	EQUIPO DE FOTOCOPIADO	4,000.00			1,000.00			1,000.00			1,000.00			1,000.00	4,000.00
31100001	ASesorIAS ASOCIADAS A CONVENIOS	61,000.00	5,080.00	5,080.00	5,100.00	5,080.00	5,080.00	5,100.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	61,000.00
34300001	CAPACITACION	102,627.00	8,552.00	8,552.00	8,552.00	6,552.00	8,552.00	8,552.00	15,555.00	8,552.00	8,552.00	8,552.00	8,552.00	8,552.00	102,627.00
34700001	FLETES Y MANOBRAS	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 FINANCIEROS	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	750.00	9,000.00
34500001	SEGURO DE BIENES PATRIMONIALES	25,000.00						25,000.00							25,000.00
39200001	OTROS IMPUESTOS, DERECHOS Y CUOTAS	12,000.00		4,000.00				4,000.00			4,000.00				12,000.00
33800001	SERVICIOS DE VIGILANCIA	105,000.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
35200001	EQUIP Y MOBILIARIO DE ADMINISTRACION	70,000.00		15,000.00		15,000.00		15,000.00		15,000.00	8,000.00		7,000.00	10,000.00	70,000.00
35300001	CONSERVACION Y MANTO DE BIENES INFORMATICOS	55,000.00		10,000.00		10,000.00			20,000.00		7,500.00		7,500.00		55,000.00
35100001	CONSERVACION Y MANTENIMIENTO DE INMUEBLES	95,000.00	7,900.00	8,000.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	8,000.00	7,900.00	7,900.00	7,900.00	7,900.00	95,000.00
35400001	CONSERVACION Y MANTENIMIENTO PARA UNIDADES INFORMATICA A SERVICIOS	18,000.00		4,200.00		4,200.00		4,200.00		4,500.00			4,500.00		18,000.00
35300001	CONSERVACION Y MANTO	27,000.00		7,000.00		7,000.00		7,000.00		6,500.00			6,500.00		27,000.00
36100001	PUBLICACIONES OFICIALES	51,000.00	4,000.00	3,500.00	3,500.00	6,000.00	4,500.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	5,000.00	5,000.00	51,000.00
36100001	PUBLICACIONES OFICIALES PARA INSTITUCIONES PERU Y TRAM ADMON.	9,000.00			3,000.00		3,000.00		3,000.00						9,000.00
36100001	IMPRESIONES	121,000.00		6,500.00	5,000.00	20,000.00	12,000.00	7,000.00	7,000.00	9,000.00	22,500.00	7,000.00	5,000.00	20,000.00	121,000.00
36200001	DIFUSION POR RADIO, TV Y OTROS MEDIOS DE VENTA DE PRODUCTOS Y SERVICIOS	369,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	102,500.00	12,250.00	10,000.00	10,000.00	6,250.00	6,250.00	6,250.00	369,250.00
38100001	ATENCION A VISITANTES	16,000.00	200.00	500.00	2,000.00	1,800.00	2,000.00	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	16,000.00
38200001	ACTIVIDADES CIVICAS Y FESTIVIDADES	34,000.00	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	34,000.00
38300001	CONGRESOS Y CONVENCIONES	50,000.00		10,000.00		10,000.00		10,000.00		10,000.00		10,000.00	10,000.00		50,000.00
37200001	PASAJES NACIONALES A SERVIDORES	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
37500001	VIATICOS NACIONALES A SERVIDORES PUBLICOS	145,000.00	12,000.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,000.00	145,000.00
37900001	TRASLADOS LOCALES	13,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,450.00	13,000.00
	TOTAL	3,391,021.00	156,855.00	393,998.00	211,675.00	205,000.00	263,880.00	207,060.00	308,255.00	383,980.00	186,940.00	188,365.00	294,940.00	225,713.00	3,391,021.00

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