

PROGRAMA ANUAL DE ADQUISICIONES  
CONSOLIDADO POR UNIDAD PRESUPUESTAL

PAA-2

SECTOR PRESUPUESTAL		PROGRAMA, SUBPROGRAMA Y PROYECTO												FECHA DE ELABORACION	
2015		104580815												19-nov-14	
		FEDERAL												HOJA 1 DE 2	
PARTIDA	CONCEPTO	PRESUPUESTO AUTOPAGADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
2110000	MATERIALES Y ÚTILES DE OFICINA	312,818.00	10,895.00	68,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	312,818.00
2160000	MATERIAL DE IMPRESA	150,000.00	12,000.00	12,000.00	12,000.00	14,000.00	12,000.00	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00	14,000.00	12,000.00	150,000.00
2170000	MATERIAL DIDACTICO	150,000.00													150,000.00
2120000	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
	MATERIAL Y ÚTILES PARA EL PROCESAMIENTO EN EQ Y BIENES INFORMATICOS	30,000.00		8,000.00		8,000.00			8,000.00				6,000.00		30,000.00
2150000	MATERIALES PARA INFORMACION	12,045.00		1,250.00		3,000.00				3,000.00	1,250.00		3,000.00		12,045.00
2150000	MATERIAL DE FOTOGRAFIA, CINEMATOGRAFIA Y AUDIOVISUAL	9,298.00		2,000.00						3,000.00	1,188.00				9,298.00
2220000	PROYECTOS ALIMENTICIOS PARA ANUALES	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
2990000	MATERIALES Y SUMINISTROS VARIOS	30,000.00	2,500.00	5,000.00	5,000.00	3,000.00	2,500.00	5,000.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	2,500.00	30,000.00
2800000	MATERIALES DE CONSTRUCCION Y	85,000.00	7,000.00	2,000.00	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
2460000	MATERIAL ELECTRICO Y ELECTRONICO	54,625.00													54,625.00
2900000	PINTURAS	75,000.00	12,500.00	12,500.00			12,500.00		12,500.00	12,500.00					75,000.00
2980000	MATERIAL PARA MANTENIMIENTO DE MAQUINARIA Y EQUIPO	40,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	40,000.00
2510000	SUSTANCIAS QUIMICAS	20,000.00		5,000.00				5,000.00	5,000.00		5,000.00				20,000.00
2330000	MEDICINAS Y PRODUCTOS FARMACEUTICOS	10,500.00					2,625.00		2,625.00		2,625.00		2,625.00		10,500.00
2610000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS	35,000.00	3,000.00	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
2710000	VESTUARIOS, UNIFORMES Y BLANCOS	160,000.00		12,000.00			60,000.00		18,000.00						160,000.00
2720000	PRENDAS DE PROTECCION	45,200.00	7,500.00	7,500.00			7,500.00		7,500.00	7,500.00	3,200.00		4,000.00		45,200.00
2730000	ARTICULOS DEPORTIVOS	25,000.00		6,250.00					6,250.00				6,250.00		25,000.00
3180000	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

*[Handwritten signatures and initials over the table]*

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CONSOLIDADO POR UNIDAD PRESUPUESTAL

HOJA 2 DE 2

SECTOR PRESUPUESTAL		PROGRAMA, SUBPROGRAMA Y PROYECTO												FECHA DE ELABORACION	
2015		104580815												19-nov-14	
		FEDERAL												HOJA 2 DE 2	
PARTIDA	CONCEPTO	PRESUPUESTO AUTOPAGADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
3140000	SERVICIO TELEFONICO CONVENCIONAL	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	6,333.00	76,000.00
3110000	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
3130000	SERVICIO DE AGUA POTABLE	52,000.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	52,000.00
3170000	SERV. DE COND. DE SEÑALES ANALOGICAS	55,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	55,000.00
3230000	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	4,000.00		515.00		2,000.00				515.00			1,000.00		4,000.00
3230000	ARRENDAMIENTO DE EQUIPO DE TRANSPORTES Y PK	30,000.00			7,500.00		7,500.00					7,500.00	7,500.00		30,000.00
3230000	EQUIPO DE FOTOCOPIADO	4,000.00		1,000.00				1,000.00			1,000.00				1,000,000,000.00
3110000	ASESORIAS ASOCIADAS A CONVENIOS	41,200.00	5,080.00	5,080.00	5,180.00	5,080.00	5,080.00	5,080.00	5,100.00	5,080.00	5,080.00	5,080.00	5,080.00	5,080.00	61,000.00
3340000	CAPACITACION	102,627.00	8,552.00	8,552.00	8,552.00	8,552.00	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
3470000	PLETES 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
3410000	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
3450000	SEGURO DE BIENES PATRIMONIALES	25,000.00						4,000.00				4,000.00			25,000.00
3020000	OTROS IMPUESTOS, DERECHOS Y CUOTAS	12,000.00		4,000.00					4,000.00			4,000.00			12,000.00
3380000	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
3520000	EQUIP Y MOBILIARIO DE ADMINISTRACION	70,000.00		15,000.00		15,000.00			15,000.00		8,000.00		10,000.00		70,000.00
3530000	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
3510000	CONSERVACION Y MANTENIMIENTO DE BOMBERAS	95,000.00	7,500.00	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
3550000	CONSERVACION Y MANTENIMIENTO PARA UNIDADES DESTINADAS A SERVICIOS ADMINISTRATIVOS	18,000.00		4,500.00			4,500.00			4,500.00			4,500.00		18,000.00
3220000	CONSERVACION Y MATTO	27,000.00		7,500.00			4,500.00		6,500.00				4,500.00		27,000.00
3610000	PUBLICACIONES OFICIALES	35,000.00	4,000.00	3,500.00	3,500.00	3,500.00	4,000.00	3,500.00	3,500.00	5,000.00	3,500.00	4,000.00	4,000.00	3,500.00	35,000.00
3610000	PUBLICACIONES OFICIALES PARA LICITACIONES PUN Y TRAM ADMIVOS	9,000.00					3,000.00		3,000.00		3,000.00				9,000.00
3610000	IMPRESIONES	121,000.00	4,500.00	5,000.00	5,000.00	5,000.00	12,000.00	7,000.00	7,000.00	5,000.00	25,500.00	7,000.00	5,000.00	5,000.00	121,000.00
3620000	IMPRESION POR RADIO, TV Y OTROS MEDIOS DE VENTA DE PRODUCTOS Y SERVICIOS	369,350.00	4,250.00	4,250.00	66,250.00	69,500.00	62,500.00	102,500.00	112,500.00	10,000.00	10,000.00	10,000.00	4,250.00	4,250.00	369,350.00
3810000	ATENCIÓN A VISITANTES	16,500.00	200.00	500.00	500.00	2,000.00	1,800.00	2,000.00	1,800.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	16,500.00
3820000	ACTIVIDADES CIVICAS Y FESTIVIDADES	24,000.00	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	2,500.00	2,500.00	24,000.00
3830000	CONGRESOS Y CONVENCIONES	50,000.00		10,000.00		10,000.00		10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
3720000	PAISAJES NACIONALES A SERVIDORES PUBLICOS	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
3730000	PAISAJES NACIONALES A SERVIDORES PUBLICOS	145,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	145,000.00
3790000	TRAFICOS 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	1,000.00	13,000.00
	TOTAL	3,391,021.00	158,855.00	303,948.00	211,675.00	347,500.00	263,880.00	297,000.00	398,253.00	385,983.00	314,833.00	188,305.00	284,848.00	225,713.00	3,391,021.00

*[Handwritten signatures and initials at the bottom of the table]*