

PROGRAMA ANUAL DEL ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2022

DESPACHO DEL EJECUTIVO

	PRESUPUESTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE
110001000000 DESPACHO DEL EJECUTIVO	89,810,457.00	8,673,434.00	8,382,803.00	8,643,591.00	8,348,246.00	3,268,479.00	3,455,079.00	3,284,175.00	3,404,948.00	3,208,093.00	13,114,970.00	13,036,163.00	12,990,476.00
20000 MATERIALES Y SUMINISTROS	11,549,472.00	938,578.00	955,616.00	1,032,690.00	1,020,147.00	929,736.00	990,686.00	972,878.00	922,758.00	1,001,466.00	942,114.00	908,775.00	934,028.00
21101 MATERIALES UTILES Y EQUIPOS MENORES DE OFICINA	478,861.00	37,964.00	37,960.00	43,564.00	39,821.00	37,960.00	43,460.00	37,472.00	38,460.00	42,960.00	37,960.00	38,560.00	42,720.00
21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	6,600.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
21202 MATERIAL FOTOGRAFICO	16,200.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
21402 MATERIALES UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	639,402.00	43,092.00	42,092.00	61,592.00	83,792.00	41,792.00	63,292.00	59,292.00	41,792.00	61,792.00	57,540.00	41,792.00	41,542.00
21505 IMPRESION DE FORMAS	17,600.00	4,000.00	1,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00	1,000.00	4,000.00	1,000.00	0.00	600.00
21506 PERIODICOS Y REVISTAS	30,400.00	2,200.00	2,200.00	2,200.00	2,200.00	4,200.00	2,200.00	4,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
21601 MATERIAL DE LIMPIEZA	601,904.00	48,033.00	46,933.00	51,433.00	52,433.00	51,033.00	52,833.00	48,033.00	50,433.00	51,033.00	52,933.00	46,337.00	50,437.00
21701 MATERIALES Y UTILES DE ENSEÑANZA	6,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00
22101 ALIMENTACION DE PERSONAS	3,463,121.00	288,443.00	288,043.00	288,043.00	288,043.00	296,043.00	288,243.00	288,043.00	288,043.00	287,043.00	288,043.00	287,043.00	288,048.00
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	18,300.00	2,650.00	450.00	650.00	1,950.00	650.00	2,450.00	550.00	1,950.00	550.00	5,450.00	550.00	450.00
24101 PRODUCTOS MINERALES NO METALICOS	3,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	3,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00
24401 MADERA Y PRODUCTOS DE MADERA	200,000.00	16,660.00	16,660.00	16,680.00	16,680.00	16,680.00	16,680.00	16,660.00	16,660.00	16,660.00	16,660.00	16,660.00	16,660.00
24501 VIDRIO Y PRODUCTOS DE VIDRIO	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	160,240.00	10,520.00	27,270.00	12,020.00	14,770.00	10,020.00	27,270.00	9,020.00	14,270.00	12,520.00	7,270.00	7,520.00	7,770.00
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	47,000.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,917.00	3,913.00
24702 ESTRUCTURAS Y MANUFACTURAS	32,000.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,667.00	2,663.00
24801 MATERIALES COMPLEMENTARIOS	67,800.00	750.00	1,750.00	15,750.00	2,750.00	750.00	15,050.00	750.00	1,750.00	25,750.00	750.00	1,250.00	750.00
24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	54,872.00	3,906.00	4,906.00	3,906.00	4,906.00	4,906.00	4,906.00	3,906.00	5,906.00	3,906.00	4,906.00	3,906.00	4,906.00
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	145,700.00	11,850.00	13,850.00	12,850.00	10,850.00	13,350.00	12,350.00	10,850.00	10,850.00	14,350.00	11,850.00	11,850.00	10,850.00
25401 MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26101 COMBUSTIBLES	3,172,455.00	286,474.00	255,966.00	255,966.00	280,066.00	255,966.00	256,166.00	279,966.00	255,966.00	255,966.00	255,966.00	255,966.00	278,021.00
26102 DOTACION DE GASOLINA	1,931,700.00	150,700.00	150,700.00	150,700.00	157,550.00	157,550.00	157,550.00	164,400.00	164,400.00	164,400.00	171,250.00	171,250.00	171,250.00
26103 LUBRICANTES Y ADITIVOS	5,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
27101 VESTUARIO Y UNIFORMES	224,220.00	4,685.00	33,685.00	74,685.00	34,685.00	4,685.00	12,685.00	14,685.00	4,685.00	25,685.00	4,685.00	4,685.00	4,685.00
27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	74,055.00	0.00	4,000.00	13,000.00	8,000.00	8,000.00	8,000.00	13,000.00	8,000.00	8,000.00	0.00	4,055.00	0.00
29101 HERRAMIENTAS MENORES	59,500.00	5,167.00	5,167.00	5,667.00	4,167.00	5,667.00	4,167.00	5,667.00	4,167.00	5,667.00	4,167.00	5,667.00	4,163.00
29102 ACCESORIOS	9,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	22,900.00	1,000.00	7,000.00	3,000.00	1,500.00	2,000.00	2,500.00	400.00	500.00	2,000.00	2,500.00	0.00	500.00
29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	24,742.00	8,000.00	2,500.00	3,500.00	2,500.00	1,000.00	2,500.00	2,500.00	242.00	500.00	500.00	1,000.00	0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	24,000.00	0.00	3,000.00	5,000.00	0.00	3,000.00	5,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00	0.00
29901 REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	5,900.00	1,000.00	1,000.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	2,000.00	0.00	0.00
30000 SERVICIOS GENERALES	78,260,985.00	7,734,856.00	7,427,187.00	7,610,901.00	7,328,099.00	2,338,743.00	2,464,393.00	2,311,297.00	2,482,190.00	2,206,627.00	12,177,856.00	12,127,388.00	12,056,448.00
31101 ENERGIA ELECTRICA	677,912.00	61,591.00	52,591.00	60,591.00	52,591.00	60,591.00	52,591.00	60,591.00	52,591.00	60,591.00	52,591.00	59,676.00	51,326.00
31201 GAS	43,000.00	3,250.00	3,250.00	3,250.00	5,250.00	3,250.00	3,250.00	3,250.00	3,250.00	5,250.00	3,250.00	3,250.00	3,250.00
31301 AGUA	152,478.00	8,413.00	8,415.00	17,415.00	8,415.00	16,915.00	8,415.00	16,915.00	8,415.00	16,915.00	8,415.00	16,915.00	16,915.00
31401 TELEFONIA TRADICIONAL	627,708.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	52,419.00	50,809.00
31501 TELEFONIA CELULAR	1,545,823.00	128,819.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,818.00	128,824.00
31603 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	63,472.00	5,660.00	5,006.00	5,506.00	5,006.00	5,006.00	5,006.00	5,006.00	5,006.00	5,006.00	5,252.00	5,006.00	5,006.00
31704 SERVICIO DE INTERNET	70,130.00	8,921.00	3,219.00	7,719.00	4,419.00	7,719.00	3,219.00	8,919.00	3,219.00	7,719.00	4,119.00	7,719.00	3,219.00
31801 SERVICIO POSTAL	5,596.00	448.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
31803 SERVICIO DE MENSAJERIA	495,640.00	41,385.00	42,805.00	40,385.00	40,705.00	43,385.00	40,705.00	40,385.00	43,705.00	40,385.00	40,705.00	40,385.00	40,705.00
31901 SERVICIOS INTEGRALES DE TELECOMUNICACION	76,200.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00
32201 ARRENDAMIENTO DE EDIFICIOS	1,279,644.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00	106,637.00
32203 ARRENDAMIENTO DE OFICINAS	1,861,704.00	153,752.00	153,752.00	153,752.00	153,752.00	153,752.00	153,752.00	156,532.00	156,532.00	156,532.00	156,532.00	156,532.00	156,532.00
32304 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	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
32305 ARRENDAMIENTO DE EQUIPO DE SERVICIO	1,406,000.00	118,750.00	116,750.00	116,750.00	118,750.00	116,750.00	116,750.00	117,250.00	116,750.00	116,750.00	117,250.00	116,750.00	116,750.00
32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	91,800.00	8,400.00	6,400.00	6,400.00	11,400.00	8,400.00	6,400.00	11,400.00	7,400.00	6,400.00	6,400.00	6,400.00	6,400.00
32801 ARRENDAMIENTO FINANCIERO	663,726.00	55,312.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00	55,310.00
32903 OTROS ARRENDAMIENTOS	1,630,250.00	139,604.00	134,604.00	134,604.00	139,604.00	134,604.00	134,604.00	139,604.00	134,604.00	134,604.00	139,604.00	132,604.00	131,606.00
33101 SERVICIOS LEGALES DE CONTABILIDAD Y RELACIONADOS	200,000.00	16,000.00	16,000.00	16,000.00	24,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
33102 SERVICIOS LEGALES DE AUDITORIA Y RELACIONADOS	153,315.00	12,779.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00	12,776.00
33304 SERVICIOS DE CONSULTORIA EN ADMINISTRACION	560,851.00	0.00	0.00	190,851.00	0.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00
33399 OTROS SERVICIOS DE CONSULTORIA	1,665,737.00	248,869.00	248,868.00	248,868.00	248,868.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00
33401 SERVICIOS DE CAPACITACION	15												

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DESPACHO DEL EJECUTIVO

	PRESUPUESTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
34505 SEGURO DE EQUIPO DE TRANSPORTE TERRESTRE	319,194.00	319,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34701 FLETES Y MANIOBRAS	3,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
35101 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	1,090,422.00	81,693.00	107,248.00	87,293.00	99,693.00	92,293.00	104,348.00	82,293.00	85,293.00	87,292.00	99,442.00	81,767.00	81,767.00
35201 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	86,914.00	5,036.00	4,030.00	4,630.00	9,830.00	10,630.00	9,830.00	10,430.00	9,830.00	10,430.00	4,030.00	4,630.00	3,578.00
35301 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	86,100.00	8,050.00	6,050.00	8,050.00	8,050.00	7,050.00	6,050.00	7,050.00	8,050.00	6,550.00	8,050.00	7,050.00	6,050.00
35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,363,789.00	125,825.00	111,385.00	124,185.00	110,075.00	123,385.00	111,385.00	112,934.00	111,385.00	108,385.00	110,385.00	108,385.00	106,075.00
35701 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	484,796.00	33,824.00	37,258.00	39,258.00	43,392.00	59,258.00	41,258.00	37,258.00	43,258.00	37,258.00	37,258.00	38,258.00	37,258.00
35801 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	253,420.00	21,145.00	21,139.00	21,139.00	21,139.00	21,139.00	21,139.00	21,139.00	21,139.00	21,139.00	21,139.00	21,326.00	20,698.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACION	125,280.00	6,957.00	12,735.00	8,960.00	14,960.00	12,735.00	6,960.00	6,960.00	14,483.00	13,960.00	6,960.00	12,735.00	6,875.00
36101 INFORMACION POR PRENSA	26,195,475.00	2,619,048.00	2,619,048.00	2,624,047.00	2,619,047.00	0.00	0.00	0.00	0.00	0.00	5,238,095.00	5,238,095.00	5,238,095.00
36102 INFORMACION POR RADIO	13,095,239.00	1,309,524.00	1,309,524.00	1,309,524.00	1,309,524.00	0.00	0.00	0.00	0.00	0.00	2,619,047.00	2,619,048.00	2,619,048.00
36103 INFORMACION POR TELEVISION	10,714,286.00	1,071,429.00	1,071,429.00	1,071,429.00	1,071,428.00	0.00	0.00	0.00	0.00	0.00	2,142,857.00	2,142,857.00	2,142,857.00
36104 INFORMACION IMPRESA	200,000.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,663.00
36105 INFORMACION GRAFICA EXTERIOR	221,600.00	20,267.00	16,667.00	20,267.00	16,667.00	20,267.00	16,667.00	20,267.00	16,667.00	20,267.00	16,667.00	20,267.00	16,663.00
36301 SERVICIOS DE CREATIVIDAD PREPRODUCCION Y PRODUCCION DE PUBLICIDAD EXCEPTO INTERNET	1,400,000.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,667.00	116,663.00
36901 OTROS SERVICIOS DE INFORMACION	350,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00
37101 PASAJES AEREOS NACIONALES	1,757,467.00	113,000.00	166,250.00	181,000.00	166,000.00	165,000.00	182,000.00	173,308.00	157,909.00	145,000.00	106,000.00	106,000.00	96,000.00
37102 PASAJES AEREOS INTERNACIONALES	265,000.00	0.00	25,000.00	0.00	50,000.00	50,000.00	5,000.00	50,000.00	40,000.00	5,000.00	40,000.00	0.00	0.00
37201 PASAJES TERRESTRES	231,700.00	10,150.00	31,950.00	15,800.00	16,000.00	29,950.00	13,950.00	32,200.00	32,800.00	12,800.00	14,200.00	11,950.00	9,950.00
37202 CUOTAS Y PEAJES	706,766.00	54,365.00	58,861.00	60,461.00	59,361.00	58,861.00	60,461.00	58,861.00	59,361.00	59,601.00	58,861.00	59,361.00	58,351.00
37501 VIATICOS EN EL PAIS	1,996,738.00	155,070.00	138,816.00	205,726.00	163,816.00	163,816.00	172,016.00	167,816.00	157,816.00	179,816.00	151,816.00	173,566.00	166,648.00
37601 VIATICOS EN EL EXTRANJERO	110,748.00	0.00	4,748.00	40,000.00	0.00	0.00	40,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00
37901 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	418,000.00	30,000.00	35,000.00	35,000.00	45,000.00	35,000.00	30,000.00	35,000.00	48,000.00	35,000.00	30,000.00	30,000.00	30,000.00
38102 GASTOS DE CEREMONIAL	627,000.00	49,750.00	49,750.00	64,750.00	49,750.00	49,750.00	49,750.00	64,750.00	49,750.00	49,750.00	49,750.00	49,750.00	49,750.00
38201 ACTIVIDADES ARTISTICAS Y CULTURALES	209,000.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,416.00	17,424.00
38202 ACTIVIDADES SOCIALES	686,981.00	58,700.00	68,200.00	53,292.00	67,700.00	52,700.00	67,700.00	53,652.00	67,700.00	47,700.00	67,700.00	42,743.00	39,194.00
38501 GASTOS DE REPRESENTACION	68,240.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	5,500.00	3,240.00
39201 IMPUESTOS Y DERECHOS	279,777.00	98,700.00	61,352.00	58,975.00	14,850.00	8,450.00	6,350.00	6,150.00	6,150.00	6,150.00	3,850.00	5,150.00	3,650.00
39602 OTROS GASTOS POR RESPONSABILIDADES	128,188.00	39,197.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,094.00	8,051.00
39901 OTROS SERVICIOS GENERALES	1,620.00	1,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ELABORÓ

CP PATRICIA EUGENIA FERNÁNDEZ DE CASTRO PÉREZ GAVILÁN

AUTORIZÓ

CP ALMA PATRICIA LEYVA ALVARADO