

PROGRAMA ANUAL DE ADQUISICIONES
CONSOLIDADO POR UNIDAD PRESUPUESTAL

PAA-2015

EJERCICIO
2015

UNIDAD PRESUPUESTAL
ITS ACAYUCAN (SUBSIDIO FEDERAL)

PROGRAMA, SUBPROGRAMA Y PROYECTO

FECHA DE ELABORACIÓN
MARZO DEL 2015

HOJA: 1 DE 5

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|--|------------------------|------------|------------|------------|------------|-----------|-----------|------------|------------|------------|-----------|-----------|-----------|--------------|
| 20000000 | MATERIALES Y SUMINISTROS | 1,387,698.00 | 126,916.00 | 136,564.00 | 124,716.00 | 185,566.00 | 97,516.00 | 96,216.00 | 123,366.00 | 141,844.00 | 166,054.00 | 67,966.00 | 86,750.00 | 34,224.00 | 1,387,698.00 |
| 21000000 | MATERIALES DE ADMINISTRACION, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 534,088.00 | 96,500.00 | 52,222.00 | 25,300.00 | 76,500.00 | 33,600.00 | 22,600.00 | 38,450.00 | 73,888.00 | 51,200.00 | 21,250.00 | 27,778.00 | 14,800.00 | 534,088.00 |
| 21100000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 150,000.00 | 12,000.00 | 18,000.00 | 10,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 150,000.00 |
| 21100001 | MATERIALES Y ÚTILES DE OFICINA | 150,000.00 | 12,000.00 | 18,000.00 | 10,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 150,000.00 |
| 21200000 | MATERIALES Y ÚTILES DE IMPRESIÓN O REPRODUCCIÓN | 95,800.00 | 28,500.00 | 4,622.00 | 3,800.00 | 13,600.00 | 3,100.00 | 4,900.00 | 18,850.00 | 5,800.00 | 3,500.00 | 3,250.00 | 3,278.00 | 2,600.00 | 95,800.00 |
| 21200001 | MATERIALES Y ÚTILES DE IMPRESIÓN O REPRODUCCIÓN | 45,800.00 | 3,500.00 | 4,622.00 | 3,800.00 | 3,600.00 | 3,100.00 | 4,900.00 | 3,850.00 | 5,800.00 | 3,500.00 | 3,250.00 | 3,278.00 | 2,600.00 | 45,800.00 |
| 21200002 | MATERIAL DE FOTOGRAFIA | 50,000.00 | 25,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 21400000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 96,200.00 | 6,000.00 | 9,600.00 | 8,500.00 | 7,900.00 | 8,500.00 | 7,700.00 | 9,600.00 | 8,000.00 | 7,700.00 | 8,000.00 | 7,500.00 | 7,200.00 | 96,200.00 |
| 21400001 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS | 96,200.00 | 6,000.00 | 9,600.00 | 8,500.00 | 7,900.00 | 8,500.00 | 7,700.00 | 9,600.00 | 8,000.00 | 7,700.00 | 8,000.00 | 7,500.00 | 7,200.00 | 96,200.00 |
| 21500000 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 154,400.00 | 50,000.00 | 10,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 29,400.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 154,400.00 |
| 21500001 | MATERIAL PARA INFORMACIÓN | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 21500002 | SUSCRIPCIÓN A PERIÓDICOS Y MEDIOS INFORMATIVOS | 19,400.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,400.00 |
| 21500003 | MATERIAL DE CINEMATOGRAFÍA Y AUDIOVISUAL | 75,000.00 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| 21600000 | MATERIAL DE LIMPIEZA | 14,500.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,500.00 |
| 21600001 | MATERIAL DE LIMPIEZA | 14,500.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,500.00 |
| 21700000 | MATERIALES Y ÚTILES DE ENSEÑANZA | 18,500.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 18,500.00 |
| 21700001 | MATERIAL DIDACTICO | 18,500.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 18,500.00 |
| 21800000 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 4,688.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,688.00 |
| 21800001 | VALORES DE TRANSITO | 4,688.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,688.00 |
| 22000000 | ALIMENTOS Y UTENSILIOS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 22100000 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 22100004 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 24000000 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 255,100.00 | 15,000.00 | 43,500.00 | 1,800.00 | 60,800.00 | 10,500.00 | 24,200.00 | 4,500.00 | 13,500.00 | 34,500.00 | 10,800.00 | 32,000.00 | 4,000.00 | 255,100.00 |
| 24600000 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 126,700.00 | 0.00 | 23,500.00 | 1,800.00 | 21,800.00 | 2,500.00 | 21,900.00 | 2,500.00 | 2,500.00 | 22,500.00 | 3,700.00 | 21,500.00 | 2,500.00 | 126,700.00 |
| 24600001 | MATERIAL ELECTRICO Y ELECTRONICO | 126,700.00 | 0.00 | 23,500.00 | 1,800.00 | 21,800.00 | 2,500.00 | 21,900.00 | 2,500.00 | 2,500.00 | 22,500.00 | 3,700.00 | 21,500.00 | 2,500.00 | 126,700.00 |
| 24700000 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 72,400.00 | 0.00 | 12,000.00 | 0.00 | 24,000.00 | 3,000.00 | 2,300.00 | 2,000.00 | 3,000.00 | 12,000.00 | 2,100.00 | 10,500.00 | 1,500.00 | 72,400.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|-----------------|--|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 24700001 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 72,400.00 | 0.00 | 12,000.00 | 0.00 | 24,000.00 | 3,000.00 | 2,300.00 | 2,000.00 | 3,000.00 | 12,000.00 | 2,100.00 | 10,500.00 | 1,500.00 | 72,400.00 |
| 24800000 | MATERIALES COMPLEMENTARIOS | 30,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 24800001 | PLANTAS DE ORNATO | 30,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 24900000 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 26,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 26,000.00 |
| 24900001 | PINTURAS | 26,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 26,000.00 |
| 25000000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 148,972.00 | 0.00 | 20,426.00 | 13,000.00 | 5,000.00 | 15,000.00 | 7,000.00 | 25,000.00 | 31,540.00 | 32,006.00 | 0.00 | 0.00 | 0.00 | 148,972.00 |
| 25100000 | PRODUCTOS QUÍMICOS BÁSICOS | 30,426.00 | 0.00 | 10,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,426.00 |
| 25100001 | SUSTANCIAS QUÍMICAS | 30,426.00 | 0.00 | 10,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,426.00 |
| 25200000 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 16,540.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,540.00 |
| 25200001 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 16,540.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,540.00 |
| 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 25500000 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 53,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 53,000.00 |
| 25500001 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 53,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 53,000.00 |
| 25900000 | OTROS PRODUCTOS QUÍMICOS | 22,006.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 4,000.00 | 0.00 | 6,000.00 | 7,006.00 | 0.00 | 0.00 | 0.00 | 22,006.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 42,600.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 42,600.00 |
| 26000001 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS | 42,600.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 42,600.00 |
| 27000000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 196,850.00 | 15,416.00 | 15,416.00 | 15,416.00 | 27,266.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 196,850.00 |
| 27100000 | VESTUARIOS Y UNIFORMES | 185,000.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 185,000.00 |
| 27100001 | VESTUARIOS Y UNIFORMES | 185,000.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 185,000.00 |
| 27300000 | ARTÍCULOS DEPORTIVOS | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 27300001 | ARTÍCULOS DEPORTIVOS | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 27500000 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 3,850.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 |
| 27500001 | BLANCOS | 3,850.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 |
| 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 202,548.00 | 0.00 | 5,000.00 | 49,200.00 | 14,000.00 | 23,000.00 | 5,000.00 | 40,000.00 | 7,500.00 | 26,792.00 | 20,500.00 | 11,556.00 | 0.00 | 202,548.00 |
| 29100000 | HERRAMIENTAS MENORES | 14,200.00 | 0.00 | 0.00 | 4,200.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 14,200.00 |
| 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 14,200.00 | 0.00 | 0.00 | 4,200.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 14,200.00 |
| 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 76,500.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 20,000.00 | 6,500.00 | 0.00 | 0.00 | 76,500.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|--|------------------------|-----------|------------|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-------------|
| 33300000 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESO, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 25,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| 33300001 | SERVICIOS DE INFORMÁTICA | 25,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| 33400000 | SERVICIOS DE CAPACITACIÓN | 80,000.00 | 0.00 | 25,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 33400001 | CAPACITACION | 80,000.00 | 0.00 | 25,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 33800000 | SERVICIOS DE VIGILANCIA | 230,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 21,000.00 | 230,000.00 |
| 33800001 | SERVICIOS DE VIGILANCIA | 230,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 21,000.00 | 230,000.00 |
| 34000000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 63,400.00 | 2,500.00 | 20,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | 2,500.00 | 2,500.00 | 13,400.00 | 2,500.00 | 2,500.00 | 5,000.00 | 2,500.00 | 63,400.00 |
| 34100000 | SERVICIOS FINANCIEROS Y BANCARIOS | 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 |
| 34100001 | SERVICIOS BANCARIOS Y FINANCIEROS | 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 |
| 34500000 | SEGUROS DE BIENES PATRIMONIALES | 23,400.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 |
| 34500001 | SEGUROS DE BIENES PATRIMONIALES | 23,400.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 |
| 34700000 | FLETES Y MANIOBRA | 10,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 34700001 | FLETES Y MANIOBRA | 10,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 35000000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 763,800.00 | 36,000.00 | 116,000.00 | 46,400.00 | 108,000.00 | 56,000.00 | 33,000.00 | 124,000.00 | 43,400.00 | 54,400.00 | 74,400.00 | 42,200.00 | 30,000.00 | 763,800.00 |
| 35100000 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 350,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 20,000.00 | 30,000.00 | 35,000.00 | 25,000.00 | 20,000.00 | 35,000.00 | 25,000.00 | 350,000.00 |
| 35100001 | CONSERVACION Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS PUBLICOS) | 350,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 20,000.00 | 30,000.00 | 35,000.00 | 25,000.00 | 20,000.00 | 35,000.00 | 25,000.00 | 350,000.00 |
| 35200000 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION | 185,000.00 | 0.00 | 35,000.00 | 6,000.00 | 35,000.00 | 6,000.00 | 5,000.00 | 46,000.00 | 0.00 | 6,000.00 | 46,000.00 | 0.00 | 0.00 | 185,000.00 |
| 35200001 | CONSERVACION Y MANTENIMIENTO DE EQUIPO Y MOBILIARIO DE ADMINISTRACION | 150,000.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 150,000.00 |
| 35200002 | CONSERVACION Y MANTENIMIENTO DE OTROS. | 35,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 5,000.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 35,000.00 |
| 35300000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 43,800.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,800.00 | 0.00 | 43,800.00 |
| 35300001 | CONSERVACION Y MANTENIMIENTO DE BIENES INFORMATICOS | 43,800.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,800.00 | 0.00 | 43,800.00 |
| 35500000 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | 6,000.00 | 6,000.00 | 5,400.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 5,000.00 | 50,000.00 |
| 35500003 | CONSERVACION Y MANTENIMIENTO DE VEHICULOS ADSCRITOS A SERVICIOS ADMINISTRATIVOS | 50,000.00 | 6,000.00 | 6,000.00 | 5,400.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 5,000.00 | 50,000.00 |
| 35800000 | SERVICIO DE LIMPIEZA Y MANEJO DE DESHECHOS | 70,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| 35800001 | SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE | 70,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| 35900000 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 35800001 | FUMIGACIÓN | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 36000000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 179,513.00 | 14,660.00 | 15,660.00 | 14,660.00 | 15,660.00 | 15,660.00 | 15,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,253.00 | 179,513.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|------------------------|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 51000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51100000 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51100001 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51500000 | EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51500001 | BIENES INFORMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52200000 | APARATOS DEPORTIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52200001 | EQUIPOS DEPORTIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54000000 | VEHÍCULOS Y EQUIPOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54100000 | AUTOMÓVILES Y CAMIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54100003 | VEHICULOS TERRESTRE PARA SERVICIOS ADMINISTRATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56000000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56700001 | MAQUINARIA Y EQUIPO PARA TALLERES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T O T A L . . . | | 4,625,656.00 | 331,521.00 | 530,867.00 | 386,281.00 | 488,969.00 | 370,619.00 | 344,319.00 | 438,771.00 | 407,197.00 | 401,857.00 | 361,169.00 | 315,053.00 | 249,033.00 | 4,625,656.00 |

ELABORÓ:

 ING. ERICK BENJAMIN ARRIOLA LOPEZ
 JEFE DEL DEPTO. DE RECURSOS MATERIALES

REVISÓ:

 MTRA. MARIA LUISA ROSALDO IZQUIERDO
 SUBDIRECTOR ADMINISTRATIVO

VoBo.

 LIC. LUIS ALBERTO ESCAMILLA ORTIZ
 DIRECTOR GENERAL ITS ACAYUCAN

PROGRAMA ANUAL DE ADQUISICIONES
CONSOLIDADO POR UNIDAD PRESUPUESTAL

PAA-2015

EJERCICIO
2015

UNIDAD PRESUPUESTAL
ITS ACAYUCAN (SUBSIDIO ESTATAL)

PROGRAMA, SUBPROGRAMA Y PROYECTO

FECHA DE ELABORACIÓN
MARZO DEL 2015

HOJA: 1 DE 5

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|---|------------------------|------------|------------|------------|------------|-----------|-----------|------------|------------|------------|-----------|-----------|-----------|--------------|
| 20000000 | MATERIALES Y SUMINISTROS | 1,387,698.00 | 126,916.00 | 136,564.00 | 124,716.00 | 185,566.00 | 97,516.00 | 96,216.00 | 123,366.00 | 141,844.00 | 166,054.00 | 67,966.00 | 86,750.00 | 34,224.00 | 1,387,698.00 |
| 21000000 | MATERIALES DE ADMINISTRACION, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 534,088.00 | 96,500.00 | 52,222.00 | 25,300.00 | 76,500.00 | 33,600.00 | 22,600.00 | 38,450.00 | 73,888.00 | 51,200.00 | 21,250.00 | 27,778.00 | 14,800.00 | 534,088.00 |
| 21100000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 150,000.00 | 12,000.00 | 18,000.00 | 10,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 150,000.00 |
| 21100001 | MATERIALES Y ÚTILES DE OFICINA | 150,000.00 | 12,000.00 | 18,000.00 | 10,000.00 | 20,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 150,000.00 |
| 21200000 | MATERIALES Y ÚTILES DE IMPRESIÓN O REPRODUCCIÓN | 95,800.00 | 28,500.00 | 4,622.00 | 3,800.00 | 13,600.00 | 3,100.00 | 4,900.00 | 18,850.00 | 5,800.00 | 3,500.00 | 3,250.00 | 3,278.00 | 2,600.00 | 95,800.00 |
| 21200001 | MATERIALES Y ÚTILES DE IMPRESIÓN O REPRODUCCIÓN | 45,800.00 | 3,500.00 | 4,622.00 | 3,800.00 | 3,600.00 | 3,100.00 | 4,900.00 | 3,850.00 | 5,800.00 | 3,500.00 | 3,250.00 | 3,278.00 | 2,600.00 | 45,800.00 |
| 21200002 | MATERIAL DE FOTOGRAFIA | 50,000.00 | 25,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 21400000 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 96,200.00 | 6,000.00 | 9,600.00 | 8,500.00 | 7,900.00 | 8,500.00 | 7,700.00 | 9,600.00 | 8,000.00 | 7,700.00 | 8,000.00 | 7,500.00 | 7,200.00 | 96,200.00 |
| 21400001 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS | 96,200.00 | 6,000.00 | 9,600.00 | 8,500.00 | 7,900.00 | 8,500.00 | 7,700.00 | 9,600.00 | 8,000.00 | 7,700.00 | 8,000.00 | 7,500.00 | 7,200.00 | 96,200.00 |
| 21500000 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 154,400.00 | 50,000.00 | 10,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 29,400.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 154,400.00 |
| 21500001 | MATERIAL PARA INFORMACIÓN | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 21500002 | SUSCRIPCIÓN A PERIÓDICOS Y MEDIOS INFORMATIVOS | 19,400.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,400.00 |
| 21500003 | MATERIAL DE CINEMATOGRAFÍA Y AUDIOVISUAL | 75,000.00 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| 21600000 | MATERIAL DE LIMPIEZA | 14,500.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,500.00 |
| 21600001 | MATERIAL DE LIMPIEZA | 14,500.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 14,500.00 |
| 21700000 | MATERIALES Y ÚTILES DE ENSEÑANZA | 18,500.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 18,500.00 |
| 21700001 | MATERIAL DIDACTICO | 18,500.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 18,500.00 |
| 21800000 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 4,688.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,688.00 |
| 21800001 | VALORES DE TRANSITO | 4,688.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 1,688.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,688.00 |
| 22000000 | ALIMENTOS Y UTENSILIOS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 22100000 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 22100004 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS | 7,540.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 3,540.00 | 0.00 | 0.00 | 0.00 | 7,540.00 |
| 24000000 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 255,100.00 | 15,000.00 | 43,500.00 | 1,800.00 | 60,800.00 | 10,500.00 | 24,200.00 | 4,500.00 | 13,500.00 | 34,500.00 | 10,800.00 | 32,000.00 | 4,000.00 | 255,100.00 |
| 24600000 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 126,700.00 | 0.00 | 23,500.00 | 1,800.00 | 21,800.00 | 2,500.00 | 21,900.00 | 2,500.00 | 2,500.00 | 22,500.00 | 3,700.00 | 21,500.00 | 2,500.00 | 126,700.00 |
| 24600001 | MATERIAL ELECTRICO Y ELECTRONICO | 126,700.00 | 0.00 | 23,500.00 | 1,800.00 | 21,800.00 | 2,500.00 | 21,900.00 | 2,500.00 | 2,500.00 | 22,500.00 | 3,700.00 | 21,500.00 | 2,500.00 | 126,700.00 |
| 24700000 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 72,400.00 | 0.00 | 12,000.00 | 0.00 | 24,000.00 | 3,000.00 | 2,300.00 | 2,000.00 | 3,000.00 | 12,000.00 | 2,100.00 | 10,500.00 | 1,500.00 | 72,400.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|-----------------|--|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 24700001 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 72,400.00 | 0.00 | 12,000.00 | 0.00 | 24,000.00 | 3,000.00 | 2,300.00 | 2,000.00 | 3,000.00 | 12,000.00 | 2,100.00 | 10,500.00 | 1,500.00 | 72,400.00 |
| 24800000 | MATERIALES COMPLEMENTARIOS | 30,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 24800001 | PLANTAS DE ORNATO | 30,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 24900000 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 26,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 26,000.00 |
| 24900001 | PINTURAS | 26,000.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 26,000.00 |
| 25000000 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 148,972.00 | 0.00 | 20,426.00 | 13,000.00 | 5,000.00 | 15,000.00 | 7,000.00 | 25,000.00 | 31,540.00 | 32,006.00 | 0.00 | 0.00 | 0.00 | 148,972.00 |
| 25100000 | PRODUCTOS QUÍMICOS BÁSICOS | 30,426.00 | 0.00 | 10,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,426.00 |
| 25100001 | SUSTANCIAS QUÍMICAS | 30,426.00 | 0.00 | 10,426.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,426.00 |
| 25200000 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 16,540.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,540.00 |
| 25200001 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 16,540.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,540.00 |
| 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 25500000 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 53,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 53,000.00 |
| 25500001 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 53,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 53,000.00 |
| 25900000 | OTROS PRODUCTOS QUÍMICOS | 22,006.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 4,000.00 | 0.00 | 6,000.00 | 7,006.00 | 0.00 | 0.00 | 0.00 | 22,006.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 42,600.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 42,600.00 |
| 26000001 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS | 42,600.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 42,600.00 |
| 27000000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 196,850.00 | 15,416.00 | 15,416.00 | 15,416.00 | 27,266.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 196,850.00 |
| 27100000 | VESTUARIOS Y UNIFORMES | 185,000.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 185,000.00 |
| 27100001 | VESTUARIOS Y UNIFORMES | 185,000.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,416.00 | 15,424.00 | 185,000.00 |
| 27300000 | ARTÍCULOS DEPORTIVOS | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 27300001 | ARTÍCULOS DEPORTIVOS | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 27500000 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 3,850.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 |
| 27500001 | BLANCOS | 3,850.00 | 0.00 | 0.00 | 0.00 | 3,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,850.00 |
| 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 202,548.00 | 0.00 | 5,000.00 | 49,200.00 | 14,000.00 | 23,000.00 | 5,000.00 | 40,000.00 | 7,500.00 | 26,792.00 | 20,500.00 | 11,556.00 | 0.00 | 202,548.00 |
| 29100000 | HERRAMIENTAS MENORES | 14,200.00 | 0.00 | 0.00 | 4,200.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 14,200.00 |
| 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 14,200.00 | 0.00 | 0.00 | 4,200.00 | 4,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 14,200.00 |
| 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 76,500.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 20,000.00 | 6,500.00 | 0.00 | 0.00 | 76,500.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|--|------------------------|-----------|------------|-----------|------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-------------|
| 33300000 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESO, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 25,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| 33300001 | SERVICIOS DE INFORMATICA | 25,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 25,000.00 |
| 33400000 | SERVICIOS DE CAPACITACIÓN | 80,000.00 | 0.00 | 25,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 33400001 | CAPACITACION | 80,000.00 | 0.00 | 25,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 33800000 | SERVICIOS DE VIGILANCIA | 230,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 21,000.00 | 230,000.00 |
| 33800001 | SERVICIOS DE VIGILANCIA | 230,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 21,000.00 | 230,000.00 |
| 34000000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 63,400.00 | 2,500.00 | 20,000.00 | 2,500.00 | 2,500.00 | 5,000.00 | 2,500.00 | 2,500.00 | 13,400.00 | 2,500.00 | 2,500.00 | 5,000.00 | 2,500.00 | 63,400.00 |
| 34100000 | SERVICIOS FINANCIEROS Y BANCARIOS | 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 |
| 34100001 | SERVICIOS BANCARIOS Y FINANCIEROS | 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 |
| 34500000 | SEGUROS DE BIENES PATRIMONIALES | 23,400.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 |
| 34500001 | SEGUROS DE BIENES PATRIMONIALES | 23,400.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,400.00 |
| 34700000 | FLETES Y MANIOBRA | 10,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 34700001 | FLETES Y MANIOBRA | 10,000.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 10,000.00 |
| 35000000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 763,800.00 | 36,000.00 | 116,000.00 | 46,400.00 | 108,000.00 | 56,000.00 | 33,000.00 | 124,000.00 | 43,400.00 | 54,400.00 | 74,400.00 | 42,200.00 | 30,000.00 | 763,800.00 |
| 35100000 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 350,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 20,000.00 | 30,000.00 | 35,000.00 | 25,000.00 | 20,000.00 | 35,000.00 | 25,000.00 | 350,000.00 |
| 35100001 | CONSERVACION Y MANTENIMIENTO DE INMUEBLES (EDIFICIOS PUBLICOS) | 350,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 40,000.00 | 20,000.00 | 30,000.00 | 35,000.00 | 25,000.00 | 20,000.00 | 35,000.00 | 25,000.00 | 350,000.00 |
| 35200000 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 185,000.00 | 0.00 | 35,000.00 | 6,000.00 | 35,000.00 | 6,000.00 | 5,000.00 | 46,000.00 | 0.00 | 6,000.00 | 46,000.00 | 0.00 | 0.00 | 185,000.00 |
| 35200001 | CONSERVACION Y MANTENIMIENTO DE EQUIPO Y MOBILIARIO DE ADMINISTRACION | 150,000.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 150,000.00 |
| 35200002 | CONSERVACION Y MANTENIMIENTO DE OTROS. | 35,000.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 5,000.00 | 6,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 35,000.00 |
| 35300000 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 43,800.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,800.00 | 0.00 | 43,800.00 |
| 35300001 | CONSERVACION Y MANTENIMIENTO DE BIENES INFORMATICOS | 43,800.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 3,800.00 | 0.00 | 43,800.00 |
| 35500000 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | 6,000.00 | 6,000.00 | 5,400.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 5,000.00 | 50,000.00 |
| 35500003 | CONSERVACION Y MANTENIMIENTO DE VEHICULOS ADSCRITOS A SERVICIOS ADMINISTRATIVOS | 50,000.00 | 6,000.00 | 6,000.00 | 5,400.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | 5,000.00 | 50,000.00 |
| 35800000 | SERVICIO DE LIMPIEZA Y MANEJO DE DESHECHOS | 70,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| 35800001 | SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE | 70,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| 35900000 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 35800001 | FUMIGACIÓN | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 36000000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 179,513.00 | 14,660.00 | 15,660.00 | 14,660.00 | 15,660.00 | 15,660.00 | 15,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,660.00 | 14,253.00 | 179,513.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|------------------------|--|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 51000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51100000 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51100001 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51500000 | EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51500001 | BIENES INFORMÁTICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52200000 | APARATOS DEPORTIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52200001 | EQUIPOS DEPORTIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54000000 | VEHÍCULOS Y EQUIPOS DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54100000 | AUTOMÓVILES Y CAMIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 54100003 | VEHICULOS TERRESTRE PARA SERVICIOS ADMINISTRATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56000000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 56700001 | MAQUINARIA Y EQUIPO PARA TALLERES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| T O T A L . . . | | 4,625,656.00 | 331,521.00 | 530,867.00 | 386,281.00 | 488,969.00 | 370,619.00 | 344,319.00 | 438,771.00 | 407,197.00 | 401,857.00 | 361,169.00 | 315,053.00 | 249,033.00 | 4,625,656.00 |

ELABORÓ:

 ING. ERICK BENJAMIN ARRIOLA LOPEZ
 JEFE DEL DEPTO. DE RECURSOS MATERIALES

REVISÓ:

 MTRA. MARIA LUISA ROSALDO IZQUIERDO
 SUBDIRECTOR ADMINISTRATIVO

VoBo.

 LIC. LUIS ALBERTO ESCAMILLA ORTIZ
 DIRECTOR GENERAL ITS ACAYUCAN

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|---|------------------------|-----------|------------|-----------|------------|-----------|------------|------------|-----------|-----------|------------|-----------|-----------|-------------|
| 24700001 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 185,000.00 | 0.00 | 100,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,000.00 |
| 24800000 | MATERIALES COMPLEMENTARIOS | 50,000.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 50,000.00 |
| 24800001 | PLANTAS DE ORNATO | 50,000.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 50,000.00 |
| 24900000 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 100,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 24900001 | PINTURAS | 100,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 25000000 | PRODUCTOS QUIMICOS, FAMAECUTICOS Y DE LABORATORIO | 305,000.00 | 0.00 | 110,000.00 | 0.00 | 35,000.00 | 0.00 | 10,000.00 | 105,000.00 | 20,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 305,000.00 |
| 25100000 | PRODUCTOS QUÍMICOS BÁSICOS | 50,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 25100001 | SUSTANCIAS QUÍMICAS | 50,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 25200000 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 100,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 100,000.00 |
| 25200001 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 100,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 100,000.00 |
| 25300000 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 65,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 25300001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 65,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 |
| 25500000 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 60,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 25500001 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 60,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 25900000 | OTROS PRODUCTOS QUÍMICOS | 30,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 26000000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 150,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| 26000001 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIOS ADMINISTRATIVOS | 150,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| 27000000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 585,000.00 | 3,000.00 | 116,500.00 | 1,500.00 | 116,500.00 | 1,500.00 | 116,500.00 | 101,500.00 | 16,500.00 | 1,500.00 | 101,500.00 | 1,500.00 | 7,000.00 | 585,000.00 |
| 27100000 | VESTUARIOS Y UNIFORMES | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 65,000.00 |
| 27100001 | VESTUARIOS Y UNIFORMES | 65,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 65,000.00 |
| 27300000 | ARTÍCULOS DEPORTIVOS | 500,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 500,000.00 |
| 27300001 | ARTÍCULOS DEPORTIVOS | 500,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 500,000.00 |
| 27500000 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 20,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,000.00 | 20,000.00 |
| 27500001 | BLANCOS | 20,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,000.00 | 20,000.00 |
| 29000000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 360,000.00 | 30,000.00 | 35,000.00 | 35,000.00 | 30,000.00 | 35,000.00 | 0.00 | 55,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 | 360,000.00 |
| 29100000 | HERRAMIENTAS MENORES | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29100001 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS | 60,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 29400000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 50,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 50,000.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|--|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 29400001 | REFACCIONES Y ACCESORIOS DE EQUIPO DE COMPUTO | 50,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 50,000.00 |
| 29600000 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 50,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 50,000.00 |
| 29600001 | NEUMATICOS Y CÁMARAS | 50,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 50,000.00 |
| 29900000 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 200,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 200,000.00 |
| 29900001 | MATERIALES Y SUMINISTROS VARIOS | 200,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 200,000.00 |
| 30000000 | SERVICIOS GENERALES | 4,904,595.00 | 230,470.00 | 509,686.00 | 547,562.00 | 467,757.00 | 503,670.00 | 353,562.00 | 355,462.00 | 384,962.00 | 406,562.00 | 406,862.00 | 376,062.00 | 361,978.00 | 4,904,595.00 |
| 31000000 | SERVICIOS BASICOS | 336,000.00 | 18,748.00 | 32,272.00 | 28,748.00 | 32,248.00 | 28,748.00 | 32,748.00 | 28,748.00 | 28,748.00 | 28,748.00 | 28,748.00 | 28,748.00 | 18,748.00 | 336,000.00 |
| 31100000 | ENERGÍA ELÉCTRICA | 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 |
| 31100001 | SERVICIO DE ENERGIA ELECTRICA | 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 |
| 31200000 | GAS | 8,000.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 31300000 | AGUA | 3,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 31300001 | SERVICIO DE AGUA POTABLE | 3,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 31400000 | TELEFONÍA TRADICIONAL | 50,000.00 | 4,166.00 | 4,174.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 50,000.00 |
| 31400001 | SERVICIO TELEFONICO CONVENCIONAL | 50,000.00 | 4,166.00 | 4,174.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 50,000.00 |
| 31700000 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTOS DE INFORMACIÓN | 50,000.00 | 4,166.00 | 4,174.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 50,000.00 |
| 31700001 | SERVICIOS DE CONDUCCION DE SEÑALES ANALOGAS Y DIGITALES | 50,000.00 | 4,166.00 | 4,174.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 50,000.00 |
| 31800000 | SERVICIOS POSTALES Y TELEGRÁFICOS | 20,000.00 | 1,666.00 | 1,674.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 20,000.00 |
| 31800001 | SERVICIOS DE MENSAJERIA | 20,000.00 | 1,666.00 | 1,674.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 1,666.00 | 20,000.00 |
| 31900000 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 100,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 100,000.00 |
| 31900001 | CONTRATACION DE OTROS SERVICIOS | 100,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 100,000.00 |
| 32000000 | SERVICIOS DE ARRENDAMIENTOS | 100,000.00 | 0.00 | 5,000.00 | 17,500.00 | 5,000.00 | 5,000.00 | 17,500.00 | 5,000.00 | 5,000.00 | 17,500.00 | 5,000.00 | 5,000.00 | 12,500.00 | 100,000.00 |
| 32500000 | ARRENDAMIENTOS DE EQUIPO DE TRANSPORTE | 50,000.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 50,000.00 |
| 32500003 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICIOS ADMINISTRATIVOS | 50,000.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 12,500.00 | 50,000.00 |
| 32900000 | OTROS ARRENDAMIENTOS | 50,000.00 | 0.00 | 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 | 0.00 | 50,000.00 |
| 32900001 | OTROS ARRENDAMIENTOS | 50,000.00 | 0.00 | 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 | 0.00 | 50,000.00 |
| 33000000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 997,187.00 | 66,666.00 | 126,666.00 | 66,666.00 | 103,853.00 | 66,666.00 | 66,666.00 | 116,666.00 | 116,666.00 | 66,666.00 | 66,666.00 | 66,666.00 | 66,674.00 | 997,187.00 |
| 33100000 | SERVICIOS LEGALES DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 700,000.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,337.00 | 700,000.00 |
| 33100001 | ASESORIAS ASOCIADAS A CONVENIOS O ACUERDOS | 700,000.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,337.00 | 700,000.00 |

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL ANUAL |
|----------|--|------------------------|------------|------|------------|------------|------------|------|------------|------------|-----------|------------|----------|------|--------------|
| 50000000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,179,795.00 | 100,000.00 | 0.00 | 652,864.00 | 250,000.00 | 550,000.00 | 0.00 | 200,000.00 | 200,000.00 | 72,820.00 | 147,136.00 | 6,975.00 | 0.00 | 2,179,795.00 |
| 51000000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 580,543.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 73,568.00 | 6,975.00 | 0.00 | 580,543.00 |
| 51100000 | MUEBLES DE OFICINA Y ESTANTERÍA | 206,975.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 6,975.00 | 0.00 | 206,975.00 |
| 51100001 | MOBILIARIO Y EQUIPO DE OFICINA | 206,975.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 6,975.00 | 0.00 | 206,975.00 |
| 51200000 | MUEBLES , EXCEPTOS DE OFICINA Y ESTANTERIA | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 51200001 | OTROS MUEBLES | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 51500000 | EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 373,568.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 73,568.00 | 0.00 | 0.00 | 373,568.00 |
| 51500001 | BIENES INFORMÁTICOS | 373,568.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 73,568.00 | 0.00 | 0.00 | 373,568.00 |
| 52200000 | APARATOS DEPORTIVOS | 372,820.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 72,820.00 | 0.00 | 0.00 | 0.00 | 372,820.00 |
| 52200001 | EQUIPOS DEPORTIVOS | 372,820.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 72,820.00 | 0.00 | 0.00 | 0.00 | 372,820.00 |
| 54000000 | VEHÍCULOS Y EQUIPOS DE TRANSPORTE | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 54100000 | AUTOMÓVILES Y CAMIONES | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 54100003 | VEHICULOS TERRESTRE PARA SERVICIOS ADMINISTRATIVOS | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 56000000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 373,568.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 73,568.00 | 0.00 | 0.00 | 373,568.00 |
| 56700001 | MAQUINARIA Y EQUIPO PARA TALLERES | 373,568.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 73,568.00 | 0.00 | 0.00 | 373,568.00 |
| 58900003 | OTROS BIENES INMUEBLES | 452,864.00 | 0.00 | 0.00 | 452,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452,864.00 |

| | | | | | | | | | | | | | | |
|----------------------|----------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| T O T A L ... | 10,624,390.00 | 436,470.00 | 1,444,186.00 | 1,299,926.00 | 1,432,257.00 | 1,468,170.00 | 633,062.00 | 914,962.00 | 729,462.00 | 593,882.00 | 748,498.00 | 502,537.00 | 420,978.00 | 10,624,390.00 |
|----------------------|----------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|

ELABORÓ:

 ING. ERICK BENJAMIN ARRIOLA LOPEZ
 JEFE DEL DEPTO. DE RECURSOS MATERIALES

REVISÓ:

 MTRA. MARIA LUISA ROSALDO IZQUIERDO
 SUBDIRECTOR ADMINISTRATIVO

VoBo.

 LIC. LUIS ALBERTO ESCAMILLA ORTIZ
 DIRECTOR GENERAL ITS ACAYUCAN