PROGRAMA ANUAL DE ADQUISICIONES PARA EL EJERCICIO 2019

CUENTA		TOTAL ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
30.512121100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	MATERIALES Y UTILES DE OFICINA	**$72,000.00**	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
30.512121200001.21111.107S80802.139.D.G.G.240.Y.100 116.1	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION	**$250,000.00**	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
30.512121400001.21111.107S80802.139.D.G.G.240.Y.100 116.1	MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATIVOS	**$100,000.00**	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
30.512121600001.21111.107S80802.139.D.G.G.240.Y.100 116.1	MATERIAL DE LIMPIEZA	**$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
30.512222100005.21111.107S80802.139.D.G.G.240.Y.100 116.1	AGUA PURIFICADA	**$4,800.00**	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
30.512626100002.21111.107S80802.139.D.G.G.240.Y.100 116.1	COMBUSTIBLES Y LUBRICANTES PARA SERV. ADMOS.	**$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
30.512929100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	REFACC. ACCES. Y HERRAMIENTAS	**$3,600.00**	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
30.512929400001.21111.107S80802.139.D.G.G.240.Y.100 116.1	REFACC. Y ACCES. DE EQUIPO DE COMPUTO	**$6,000.00**	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
30.513131400001.21111.107S80802.139.D.G.G.240.Y.100 116.1	SERV. TELEFONICO CONVENCIONAL	**$54,000.00**	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
30.513131800003.21111.107S80802.139.D.G.G.240.Y.100 116.1	SERVICIO DE MENSAJERIA	**$3,600.00**	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
30.513232300001.21111.107S80802.139.D.G.G.240.Y.100 116.1	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	**$50,000.00**	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
30.513232900001.21111.107S80802.139.D.G.G.240.Y.100 116.1	OTROS ARRENDAMIENTOS	**$40,000.00**	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00
30.513232900002.21111.107S80802.139.D.G.G.240.Y.100 116.1	ARR. SERV. LIMP.	**$40,000.00**	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,700.00
30.513333100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	ASESORIAS ASOCIADAS A CONVENIOS O ACUERDOS	**$50,000.00**						50,000.00						
30.513434100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	SERVICIOS BANCARIOS Y FINANCIEROS	**$7,800.00**	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
30.513535100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	CONSERVACION Y MANTO DE INMUEBLES	**$64,637.51**	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46	5,386.46
30.513535200001.21111.107S80802.139.D.G.G.240.Y.100 116.1	CONSERVACION Y MANTO. DE EQUIPO Y MOB. DE ADMON.	**$6,000.00**	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
30.513535300001.21111.107S80802.139.D.G.G.240.Y.100 116.1	CONSERVACION Y MANTO DE BIENES INFORMATICOS	**$55,000.00**	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33
30.513535500002.21111.107S80802.139.D.G.G.240.Y.100 116.1	CONSERVACION Y MANTO DE VEHICULOS ADSCRITOS A SERV. Y OPER. DE PROGRAMAS PUBLICOS	**$70,000.00**	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.36	5,833.00
30.513636100004.21111.107S80802.139.D.G.G.240.Y.100 116.1	IMPRESIONES	**$300,000.00**	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
30.513737100001.21111.107S80802.139.D.G.G.240.Y.100 116.1	PASAJES AEREOS NACIONALES A SERVIDORES PUBLICOS	**$70,000.00**	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
30.513737200001.21111.107S80802.139.D.G.G.240.Y.100 116.1	PASAJES TERRESTRES NACIONALES A SERVIDORES PUBLICOS	**$135,573.95**	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83	11,297.83
30.513737500001.21111.107S80802.139.D.G.G.240.Y.100 116.1	VIATICOS NACIONALES A SERVIDORES PUBLICOS	**$200,000.00**	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
30.513737900001.21111.107S80802.139.D.G.G.240.Y.100 116.1	TRASLADOS LOCALES	**$70,000.00**	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
30.513838300001.21111.107S80802.139.D.G.G.240.Y.100 116.1	CONGRESOS Y CONVENCIONES	**$490,000.00**	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33	40,833.33
30.513939800001.21111.107S80802.139.D.G.G.240.Y.100 116.1	IMPUESTOS SOBRE EROGACIONES POR REMUNERACIONES AL TRABAJO PERSONAL	**$133,882.56**	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88	11,156.88
		2,456,894.00	**200,507.86**	**200,507.86**	**200,507.86**	**200,507.86**	**200,507.86**	**250,507.86**	**200,507.86**	**200,507.86**	**200,507.86**	**200,507.86**	**200,507.86**	**201,307.50**

	SUELDOS	**$4,462,753.18**	636,964.69	318,482.38	318,482.38	318,482.38	322,482.38	318,482.38	318,482.38	318,482.38	318,482.38	318,482.38	318,482.38	636,964.69
	ISR	**$586,405.74**	83,772.22	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	41,886.13	83,772.22
	CUOTAS	**$150,841.08**	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09	12,570.09
		$5,200,000.00	**733,307.00**	**372,938.60**	**372,938.60**	**372,938.60**	**376,938.60**	**372,938.60**	**372,938.60**	**372,938.60**	**372,938.60**	**372,938.60**	**372,938.60**	**733,307.00**

40000000	IGUALDAD DE GENERO	**$22,000.00**	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33
40000000	ATENCION AL ACCESO DE INFORMACION PUBLICA	**$18,000.00**	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	1,500.00	1,500.00
		$40,000.00	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**	**3,333.33**

TOTAL PRESUPUESTO ANUAL 2019		**$7,696,894.00**	**$937,148.20**	**$576,779.80**	**$576,779.80**	**$576,779.80**	**$580,779.80**	**$626,779.80**	**$576,779.80**	**$576,779.80**	**$576,779.80**	**$576,779.80**	**$576,779.80**	**$937,947.83**