

CECYTEM --- DEPARTAMENTO DE RECURSOS MATERIALES

PROGRAMA ANUAL DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2016

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE	TOTAL
2111	MATERIALES Y ÚTILES DE OFICINA	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 1,613,980.00	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 50,985.00	\$ 50,990.00	\$ 2,174,820.00
2112	ENSERES DE OFICINA	\$3,578.00	\$3,578.00	\$3,578.00	\$3,578.00	\$167,378.00	\$3,578.00	\$3,578.00	\$3,578.00	\$3,578.00	\$3,578.00	\$3,578.00	\$3,572.00	\$196,730.00
2121	MATERIAL Y ÚTILES DE IMPRENTA Y REPRODUCCIÓN	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$6,194.00	\$272,684.00	\$6,194.00	\$6,201.00	\$340,726.00
2122	MATERIAL DE FOTO, CINE Y GRABACIÓN	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$2,522.00	\$30,362.00
2141	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$67,686.00	\$2978,230.00	\$67,686.00	\$67,693.00	\$3,722,783.00
2151	MATERIAL DE INFORMACIÓN	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,681.00	\$2,671.00	\$32,162.00
2161	MATERIAL Y ENSERES DE LIMPIEZA	\$28,731.00	\$28,731.00	\$28,731.00	\$28,731.00	\$1,264,198.00	\$28,731.00	\$28,731.00	\$28,731.00	\$28,731.00	\$28,731.00	\$28,731.00	\$28,731.00	\$1,580,239.00
2171	MATERIAL DIDÁCTICO	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,497.00	\$2,502.00	\$29,969.00
2311	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,484.00	\$13,478.00	\$161,802.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$7,253.00	\$87,036.00
2461	MATERIAL ELÉCTRICO Y ELECTRONICO	\$37,724.00	\$37,724.00	\$37,724.00	\$37,724.00	\$37,724.00	\$290,642.00	\$37,724.00	\$37,724.00	\$37,724.00	\$37,724.00	\$37,724.00	\$37,727.00	\$705,609.00
2482	MATERIAL DE SERIALIZACIÓN	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,831.00	\$23,830.00	\$286,971.00
2491	MATERIALES DE CONSTRUCCIÓN	\$28,498.00	\$28,498.00	\$28,498.00	\$28,498.00	\$1,263,930.00	\$28,498.00	\$28,498.00	\$28,498.00	\$28,498.00	\$28,498.00	\$28,498.00	\$28,501.00	\$1,667,411.00
2492	ESTRUCTURAS Y MANUFACTURAS PARA TODO TIPO DE CONSTRUCCIÓN	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,931.00	\$22,924.00	\$276,165.00
2511	SUSTANCIAS QUÍMICAS	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$92,226.00
2621	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,477.00	\$2,479.00	\$29,726.00
2631	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,505.00	\$3,497.00	\$42,052.00
2641	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,832.00	\$2,827.00	\$33,979.00
2651	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,244.00	\$6,236.00	\$343,420.00
2611	COMBUSTIBLES LUBRICANTES Y ADITIVOS	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,178.00	\$229,184.00	\$2,760,142.00
2711	VESTUARIO Y UNIFORMES	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$12,198.00	\$56,663.00	\$67,041.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,076.00	\$10,083.00	\$120,919.00
2731	ARTÍCULOS DEPORTIVOS	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$290,436.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,757.00	\$9,759.00	\$397,765.00
2911	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,645.00	\$33,651.00	\$403,746.00
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPU	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,132.00	\$26,134.00	\$578,766.00
2971	ARTÍCULOS PARA EXTINCIÓN DE INCENDIOS	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,011.00	\$6,009.00	\$26,496.00	\$336,614.00
2992	OTROS ENSERES	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,014.00	\$19,012.00	\$228,166.00
TOTAL AUTORIZADO CAPÍTULO 2000														\$17,613,336.00

* Este programa está sujeto a la aprobación de la Junta Directiva del CECYTEM

PROGRAMA ANUAL DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2016

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	SUBTOTAL
3111	SERVICIO DE ENERGIA ELECTRICA	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$620,604.00	\$7,447,253.00
3131	SERVICIO DE AGUA	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$25,692.00	\$288,302.00
3141	SERVICIO DE TELEFONIA CONVENCIONAL	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$145,339.00	\$1,744,068.00
3161	SERVICIOS DE RADIOCALZACION Y TELECOMUNICACION	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$10,598.00	\$127,178.00
3171	SERVICIOS DE ACCESO A INTERNET	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,194.00	\$422,207.00	\$5,066,341.00
3181	SERVICIO POSTAL Y TELEGRAFICO	\$1,957.00												\$1,957.00
3251	ARRENDAMIENTO DE VEHICULOS	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,280.00	\$18,278.00	\$219,358.00
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,405.00	\$9,411.00	\$112,886.00
3341	CAPRACION			\$85,481.00				\$143,222.00						\$238,703.00
3381	SERVICIO DE VIGILANCIA	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,141.00	\$2,161,143.00	\$25,933,694.00
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,238.00	\$66,237.00	\$794,855.00
3451	SEGUROS Y FIANZAS	\$1,606,800.00												\$1,606,800.00
3471	FLETES Y MANOBRAS	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,283.00	\$7,279.00	\$87,392.00
3511	REPARACION Y MANTENIMIENTO DE INMUEBLES	\$29,655.00	\$29,655.00	\$1,453,123.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,655.00	\$29,656.00	\$1,779,531.00
3521	REPARACION, MANTENIMIENTO E INSTALACION DE MOBILIARIO Y EQUIPO DE OFICINA	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,069.00	\$29,072.00	\$348,832.00
3551	REPARACION Y MANTENIMIENTO DE VEHICULOS TERRESTRES, AEROS Y LAGUSTRES	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,849.00	\$122,847.00	\$1,474,186.00
3581	SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE	\$3,555.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$6,844.00
3591	SERVICIOS DE FUMIGACION	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,394.00	\$2,398.00	\$28,732.00
3612	PUBLICACIONES OFICIALES Y DE INFORMACION EN GENERAL PARA DIFUSION		\$228,904.00			\$246,170.00								\$473,074.00
3721	GASTOS DE TRASLADO POR VIA TERRESTRE	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,387.00	\$215,384.00	\$2,584,651.00
3751	VIAJOS NACIONALES	\$10,155.00	\$10,155.00	\$22,241.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$10,155.00	\$134,046.00
3821	GASTOS DE CEREMONIAS OFICIALES Y DE ORDEN SOCIAL					\$108,150.00		\$154,500.00	\$51,500.00	\$154,500.00	\$103,000.00			\$623,150.00
3831	CONGRESOS Y CONVENCIONES					\$108,150.00		\$51,500.00	\$51,500.00	\$154,500.00	\$103,000.00			\$623,150.00
3922	OTROS IMPUESTOS Y DERECHOS	\$175,517.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,666.00	\$31,675.00	\$523,652.00
3982	IMPUESTOS SOBRE EROGACIONES POR REMUNERACIONES AL TRABAJO PERSONAL	\$1,475,756.00	\$1,485,756.00	\$2,291,371.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,460,756.00	\$1,555,875.00	\$20,848,906.00
3991	CIOTAS Y SUSCRIPCIONES	\$13,261.00	\$13,261.00	\$13,261.00	\$13,261.00	\$140,669.00	\$13,261.00	\$13,261.00	\$13,261.00	\$13,261.00	\$13,261.00	\$13,261.00	\$13,261.00	\$286,440.00
3992	GASTOS DE SERVICIOS MENORES	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,025.00	\$43,024.00	\$516,299.00
TOTAL AUTORIZADO CAPITULO 3000														\$73,939,860.00
TOTAL AUTORIZADO CAPÍTULOS 2000 Y 3000														\$91,453,196.00

* Este programa está sujeto a la aprobación de la Junta Directiva del CECYTEM