

SECRETARÍA DE ENERGÍA, RECURSOS NATURALES Y PROTECCIÓN AMBIENTAL (SERNAPAM)
PROGRAMA ANUAL DE ADQUISICIONES PARA EL EJERCICIO PRESUPUESTAL 2018
TIPO DE RECURSO (RECURSOS FISCALES/INGRESOS ESTATALES)
CONSOLIDADO GASTO CORRIENTE E INVERSIÓN

Cuenta presupuesta	Descripción de Cuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Monto Total de Períodos
Descentralizada														
21201	Materiales y Útiles de Impresión y Reproducción	\$0.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$12,000.00
22104	Productos Alimenticios para el Personal en las Instalaciones de las Dependencias y Entidades	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$30,000.00
23701	Productos de Cuero, Piel, Plástico y Hule Adquiridos Como Materia Prima	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$24,000.00
23901	Otros Productos Adquiridos Como Materia Prima	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$20,000.00
25401	Materiales, Accesorios y Suministros Médicos	\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$25,000.00
25501	Materiales, Accesorios y Suministros de Laboratorio	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$21,000.00	\$84,000.00
25601	Fibras Sintéticas, Hule y Plásticos y Sus Derivados	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$25,000.00
27501	Blancos y Otros Productos Textiles, Excepto Prendas de Vestir	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
29101	Herramientas Menores	\$0.00	\$0.00	\$12,000.00	\$8,000.00	\$9,000.00	\$3,000.00	\$9,000.00	\$3,000.00	\$5,000.00	\$11,000.00	\$5,000.00	\$8,000.00	\$73,000.00
29201	Refacciones y Accesorios Menores de Edificios	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$10,000.00
29401	Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$10,000.00
29601	Refacciones y Accesorios Menores de Equipo de Transporte	\$0.00	\$0.00	\$5,000.00	\$20,000.00	\$0.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00	\$85,000.00
29901	Refacciones y Accesorios Menores Otros Bienes Muebles	\$0.00	\$0.00	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$14,000.00
32201	Alquiler de Edificios y Locales	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,174.00	\$7,514,000.00
32302	Arrendamiento de Mobiliario	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$40,000.00
32601	Arrendamiento de Maquinaria y Equipo	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$30,000.00
32903	Otros Arrendamientos	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$20,000.00
35201	Mantenimiento y Conservación de Mobiliario y Equipo de Administración	\$0.00	\$0.00	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$30,000.00
35301	Mantenimiento y Conservación de Bienes Informáticos	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$30,000.00
35701	Mantenimiento y Conservación de Maquinaria y Equipo	\$0.00	\$0.00	\$37,000.00	\$15,000.00	\$27,000.00	\$11,000.00	\$28,000.00	\$28,000.00	\$20,000.00	\$11,000.00	\$20,000.00	\$38,000.00	\$235,000.00
35901	Servicios de Jardinería y Fumigación	\$0.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$24,000.00
38201	Gastos de Orden Social	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$20,000.00
38401	Exposiciones	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$50,000.00
44103	Premios, Recompensas, Pensiones de Gracia y Pensión Recreativa Estudiantil	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$30,000.00
Subtotal		\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,166.00	\$626,174.00	\$8,455,000.00

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TIPO DE RECURSO (RECURSOS FISCALES/INGRESOS ESTATALES)
CONSOLIDADO GASTO CORRIENTE E INVERSIÓN

Cuenta presupuestal	Descripción de Cuenta	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Monto Total de Periodos
Centralizada														
21101	Materiales y Útiles de Oficina	\$0.00	\$10,000.00	\$3,000.00	\$3,000.00	\$10,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$3,000.00	\$55,000.00
21401	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$40,000.00
21503	Material Impreso	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	\$11,000.00
21601	Material de Limpieza	\$0.00	\$0.00	\$13,000.00	\$12,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$65,000.00
22201	Productos Alimenticios para Animales	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$600,000.00
24301	Cal, Yeso y Productos de Yeso	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$30,000.00
24601	Material Eléctrico y Electrónico	\$0.00	\$0.00	\$8,750.00	\$13,750.00	\$5,000.00	\$10,000.00	\$13,750.00	\$5,000.00	\$5,000.00	\$8,750.00	\$5,000.00	\$30,000.00	\$105,000.00
24701	Artículos Metálicos para la Construcción	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$4,000.00	\$5,000.00	\$4,000.00	\$5,000.00	\$9,000.00	\$45,000.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$0.00	\$0.00	\$10,000.00	\$7,500.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$10,000.00	\$10,000.00	\$90,000.00
25101	Productos Químicos Básicos	\$0.00	\$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	\$10,000.00	\$35,000.00
25301	Medicinas y Productos Farmacéuticos	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$50,000.00
26101	Combustibles, Lubricantes y Aditivos para Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales Destinados a la Ejecución de Programas de Seguridad Pública y Nacional	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$28,000.00
27101	Vestuario y Uniformes	\$0.00	\$0.00	\$15,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$100,000.00	\$430,000.00
27201	Prendas de Protección Personal	\$0.00	\$0.00	\$7,000.00	\$12,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$5,000.00	\$12,000.00	\$70,000.00
27401	Productos Textiles	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$20,000.00
32301	Arrendamiento de Equipo y Bienes Informáticos	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00	\$35,000.00	\$200,000.00
34501	Seguro de Bienes Patrimoniales	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00	\$20,000.00	\$100,000.00
35102	Mantenimiento y Conservación de Inmuebles para la Prestación de Servicios Públicos	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$100,000.00
35501	Mantenimiento y Conservación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales	\$0.00	\$0.00	\$37,000.00	\$10,000.00	\$62,000.00	\$10,000.00	\$44,500.00	\$10,000.00	\$12,000.00	\$44,500.00	\$12,000.00	\$52,000.00	\$294,000.00
SUBTOTAL		\$8,000.00	\$8,000.00	\$74,750.00	\$47,750.00	\$261,500.00	\$38,000.00	\$183,750.00	\$33,000.00	\$255,000.00	\$220,750.00	\$156,000.00	\$378,000.00	\$2,368,000.00
TOTAL		\$8,000.00	\$8,000.00	\$74,750.00	\$47,750.00	\$261,500.00	\$38,000.00	\$183,750.00	\$33,000.00	\$255,000.00	\$220,750.00	\$156,000.00	\$378,000.00	\$2,368,000.00

ELABORÓ

L.C.P. HUGO BARTOLO AGUIRRE MORALES
SECRETARIO DEL SUBCOMITÉ

REVISÓ

L.C.P. GUILLERMO VÉLEZ GALLEGOS
PRIMER VOCAL DEL SUBCOMITÉ

AUTORIZÓ

L.C.P. FANNY CHRISTELL CARAVEO PERALTA
PRESIDENTE DEL SUBCOMITÉ

SECRETARÍA
 RECURSOS
 Y PROTECCIÓN

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