



Universidad Tecnológica Minera de Zimapan



Proyecto del Programa Anual de Adquisiciones, Arrendamientos y Servicios para el Ejercicio Fiscal 2024
Calendarizado por Procedimiento de Contratación

Concepto		Presupuesto anual autorizado	Adjudicación directa	Invitación a cuando menos tres personas	Licitación pública	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Partida	Descripción																
Capítulo 2000 - materiales y suministros		\$1,108,812.00	\$293,590.00	\$0.00	\$815,222.00	\$12,000.00	\$331,980.00	\$79,294.00	\$134,376.00	\$78,800.00	\$94,012.00	\$90,000.00	\$64,700.00	\$72,800.00	\$51,342.00	\$99,508.00	\$0.00
211001	Material de Oficina	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
211002	Gastos de Oficina	\$44,490.00	\$44,490.00	\$0.00	\$0.00	\$0.00	\$14,300.00	\$2,794.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,000.00	\$300.00	\$0.00	\$10,796.00	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$43,096.00	\$0.00	\$0.00	\$43,096.00	\$2,000.00	\$29,500.00	\$0.00	\$11,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$28,900.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,700.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$2,000.00	\$0.00	\$0.00
216001	Material de Limpieza	\$98,500.00	\$0.00	\$0.00	\$98,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
217001	Material Didáctico	\$84,970.00	\$0.00	\$0.00	\$84,970.00	\$0.00	\$2,680.00	\$17,000.00	\$11,290.00	\$0.00	\$17,000.00	\$20,000.00	\$5,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e iconos de señalización	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$5,000.00	\$5,000.00	\$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	\$0.00
245001	Vidrio y productos de vidrio	\$1,300.00	\$1,300.00	\$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	\$0.00
246001	Material Eléctrico	\$50,042.00	\$0.00	\$0.00	\$50,042.00	\$0.00	\$16,500.00	\$3,800.00	\$5,000.00	\$1,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
247001	Artículos metálicos para la construcción	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,442.00	\$7,500.00	\$0.00
248001	Materiales complementarios	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$86,000.00	\$86,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$25,000.00	\$5,000.00	\$0.00	\$21,000.00	\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$26,000.00	\$26,000.00	\$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	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales, accesorios y suministros médicos	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	\$163,824.00	\$0.00	\$0.00	\$163,824.00	\$10,000.00	\$19,000.00	\$15,000.00	\$15,000.00	\$23,000.00	\$19,412.00	\$10,000.00	\$10,000.00	\$13,000.00	\$10,000.00	\$19,412.00	\$0.00
271001	Vestuario y uniformes	\$33,300.00	\$0.00	\$0.00	\$33,300.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$4,100.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección personal	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$185,500.00	\$0.00	\$0.00	\$185,500.00	\$0.00	\$150,500.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$15,000.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$23,800.00	\$25,400.00	\$5,000.00	\$0.00	\$1,500.00	\$0.00	\$4,500.00	\$0.00	\$800.00	\$0.00	\$0.00
296001	Refacciones	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capítulo 3000 - servicios generales		\$1,668,130.00	\$547,770.00	\$0.00	\$1,120,360.00	\$68,228.00	\$199,758.00	\$158,928.00	\$155,982.00	\$131,128.00	\$125,558.00	\$111,768.00	\$106,458.00	\$205,568.00	\$153,218.00	\$132,428.00	\$69,128.00
317001	Servicios de acceso de Internet, redes y procesamiento de información	\$306,000.00	\$0.00	\$0.00	\$306,000.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00
322001	Arrendamiento de edificios	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$33,600.00	\$33,600.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
325001	Arrendamiento de vehículos y equipo de transporte	\$76,000.00	\$76,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$5,000.00	\$0.00
329001	Otros arrendamientos	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$79,000.00	\$0.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$12,120.00	\$12,120.00	\$0.00	\$0.00	\$2,100.00	\$180.00	\$2,500.00	\$1,680.00	\$0.00	\$180.00	\$1,000.00	\$2,890.00	\$0.00	\$90.00	\$1,500.00	\$0.00
338001	Servicios de Vigilancia	\$408,000.00	\$0.00	\$0.00	\$408,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
339001	Estudios e Investigaciones	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Servicios Integrales	\$45,936.00	\$45,936.00	\$0.00	\$0.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00	\$3,828.00
346001	Seguros	\$36,500.00	\$36,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00
346004	Seguro Facultativo	\$85,800.00	\$0.00	\$0.00	\$85,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$83,000.00	\$83,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,800.00	\$0.00	\$0.00
357001	Mantenimiento e Instalación de Equipos y Herramientas para Suministro de Agua	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$8,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00
357002	Servicios de limpieza y manejo de desechos	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00
358001	Servicios de jardinería y fumigación	\$43,000.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
359001	Diffusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00
362001	Gastos de Ceremonial	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de orden social y cultural	\$53,500.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$20,000.00	\$0.00
383001	Congresos y convenciones	\$29,114.00	\$29,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Capítulo 5000 - bienes muebles, inmuebles e intangibles		\$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	\$0.00	\$0.00
Total		\$2,776,942.00	\$841,360.00	\$0.00	\$1,935,582.00	\$80,228.00	\$531,738.00	\$236,222.00	\$290,338.00	\$209,928.00	\$219,570.00	\$201,768.00	\$221,158.00	\$278,368.00	\$204,560.00	\$231,936.00	\$69,128.00

Elaboró

L.F. Eva María Mendoza García
Jefa de Departamento de Finanzas

Revisó

L.F. Eva María Mendoza García
Encargada de la Dirección de Administración y Finanzas

Autorizó

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Rector de la Universidad Tecnológica Minera de Zimapan