# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-06 PROGRAMA ANUAL DE ADQUISICIONES

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM⊕TICA | | | | | | | PRESUPUESTO AUTORIZADO | No. 0112 | CALENDARIZACI⊕N DE ADQUISICIONES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 20,820.00 | 1,700.00 | 1,770.00 | 1,700.00 | [illegible] | 1,700.00 | 1,770.00 | [illegible] | 1,770.00 | 1,700.00 | [illegible] | 1,700.00 | 1,770.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 15,900.00 | 1,300.00 | 1,350.00 | [illegible] | 1,350.00 | 1,300.00 | 1,350.00 | 1,300.00 | 1,350.00 | 1,300.00 | 1,350.00 | 1,300.00 | 1,350.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 12,600.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 12,600.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 3,300.00 | [illegible] | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 3,300.00 | 300.00 | 250.00 | [illegible] | [illegible] | 300.00 | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 | 300.00 | 250.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 4,920.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 |
| | 2610 | [illegible] | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 4,920.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 |
| | [illegible] | [illegible] | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 4,920.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | 420.00 | 400.00 | [illegible] | [illegible] | [illegible] |
| 8211 | 3000 | [illegible] | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | [illegible] | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.57 |
| 8211 | [illegible] | OTROS SERVICIOS GENERALES | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | [illegible] | [illegible] | 193.57 |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | [illegible] | [illegible] | 193.57 |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | [illegible] | [illegible] | 193.57 |
| 8211 | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 01 | [illegible] | 04 | 01 | 01 | 01 | 150101 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 18,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Equipo de computo y de tecnología de la información | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 18,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | 5151 | Bienes informaticos | 01 | 02 | 04 | 01 | 01 | 01 | 150101 | 18,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | MATERIALES Y SUMINISTROS | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 8,700.00 | 700.00 | 750.00 | 700.00 | 750.00 | 700.00 | 750.00 | 700.00 | 750.00 | 700.00 | 750.00 | [illegible] | 750.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 3,900.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | [illegible] | [illegible] | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 3,900.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 3,900.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 | 300.00 | 350.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 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 | [illegible] |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 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 |
| | [illegible] | Combustibles, lubricantes y aditivos | 01 | 02 | 04 | 01 | 01 | 02 | 110101 | 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 | [illegible] |
| [illegible] | [illegible] | SERVICIOS [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 193.56 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 193.56 | [illegible] | 193.57 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 02 | 04 | 01 | 01 | 02 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.57 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 02 | 04 | 01 | 01 | 02 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.57 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 02 | 04 | 01 | 01 | 02 | 150101 | 2,322.73 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.56 | 193.57 |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 02 | 04 | 01 | 01 | 02 | 160101 | [illegible] | 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 | 2,000.00 | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 02 | 04 | 01 | 01 | 02 | 160101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 02 | 04 | 01 | 01 | 02 | 160101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | 2111 | Materiales y útiles de oficina | [illegible] | 02 | [illegible] | 01 | 01 | 02 | 160101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| 8211 | 2000 | MATERIALES Y SU[illegible] | [illegible] | 03 | [illegible] | 01 | 01 | 01 | 110101 | 627,000.00 | 53,250.00 | 50,400.00 | 57,650.00 | 50,400.00 | [illegible] | [illegible] | [illegible] | 50,[illegible] | [illegible] | 53,450.00 | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 157,500.00 | 13,500.00 | [illegible] | 17,900.00 | 11,900.00 | 13,600.00 | 11,900.00 | 13,700.00 | 11,900.00 | 13,700.00 | 11,[illegible] | 13,700.00 | [illegible] |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 138,200.00 | 11,200.00 | 11,200.00 | 14,200.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 138,200.00 | 11,200.00 | 11,200.00 | 14,200.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 | 11,400.00 | 11,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 01 | 01 | 01 | 01 | [illegible] | 19,300.00 | 2,300.00 | 700.00 | 3,700.00 | 700.00 | 2,200.00 | 700.00 | 2,300.00 | 700.00 | 2,300.00 | [illegible] | 2,300.00 | 700.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 19,300.00 | 2,300.00 | 700.00 | 3,700.00 | 700.00 | 2,200.00 | 700.00 | 2,300.00 | 700.00 | 2,300.00 | 700.00 | 2,300.00 | 700.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 469,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 469,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 469,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 | 39,750.00 | 38,500.00 |
| 8211 | 3000 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 104,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 104,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 104,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 0.00 | 0.00 | 26,000.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 3,000.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | 3750 | Viáticos en el país | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 3,000.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | 3751 | Gastos de alimentación en territorio nacional | 01 | 03 | 01 | 01 | [illegible] | [illegible] | 110101 | 3,000.00 | [illegible] | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| [illegible] | 5000 | BI[illegible] MUEBLES, INMUEBLES E INTANGIBLES | 01 | [illegible] | [illegible] | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-06 PROGRAMA ANUAL DE ADQUISICIONES

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM-ÁTICA FI | FN | SF | PE | TP | PY | IR | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | CALENDARIZACIÓN DE ADQUISICIONES | | | | | | | | | | | |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 03 | 01 | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3000 | SERVICIOS GENERALES | 01 | 03 | 01 | 01 | 01 | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 01 | 01 | 01 | 01 | 150101 | 45,780.61 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.06 |
| | 3980 | Impuesto sobre nominas y otros que se deriven de una relacion laboral | 01 | 03 | 01 | 01 | 01 | 01 | [illegible] | 45,780.61 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.06 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 03 | 01 | 01 | 01 | 01 | [illegible] | 45,780.61 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.05 | 3,815.06 |
| 8211 | [illegible] | MATERIALES Y SUMINISTROS | 01 | 03 | 01 | 01 | 02 | 01 | [illegible] | 853,400.00 | 63,700.00 | 79,800.00 | 64,500.00 | 76,400.00 | 65,700.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 195,400.00 | 9,200.00 | 23,100.00 | 10,000.00 | 21,900.00 | 11,200.00 | 21,900.00 | 10,000.00 | 23,100.00 | 10,000.00 | 21,900.00 | 11,200.00 | 21,900.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 50,200.00 | 3,200.00 | 4,500.00 | 4,000.00 | 4,500.00 | 4,000.00 | 4,500.00 | 4,000.00 | 4,500.00 | 4,000.00 | 4,500.00 | 4,000.00 | 4,500.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 47,200.00 | 3,200.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | 2112 | Enseres de oficina | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 3,000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| | 2140 | Materiales utiles y equipos menores de tecnologias de la información y común | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 145,200.00 | 6,000.00 | 18,600.00 | 6,000.00 | 17,400.00 | 7,200.00 | 17,400.00 | 6,000.00 | 18,600.00 | 6,000.00 | 17,400.00 | 7,200.00 | 17,400.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 145,200.00 | 6,000.00 | 18,600.00 | 6,000.00 | 17,400.00 | 7,200.00 | 17,400.00 | 6,000.00 | 18,600.00 | 6,000.00 | 17,400.00 | 7,200.00 | 17,400.00 |
| 8211 | 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2480 | Materiales complementarios | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2483 | Arboles y plantas de ornato | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 4,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 654,000.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 654,000.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 654,000.00 | 54,500.00 | 54,[illegible] | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 | 54,500.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 12,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| | 3310 | Servicios legales, de contabilidad, auditoría y relacionados | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 12,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| | 3311 | Asesorías asociadas a convenios o acuerdos | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 12,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| 8211 | 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 128,000.00 | 0.00 | 128,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3450 | Seguro de bienes patrimoniales | 01 | 03 | 01 | 01 | 02 | 01 | [illegible] | 128,000.00 | 0.00 | 128,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3451 | Seguros y fianzas | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 128,000.00 | 0.00 | 128,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | [illegible] | 01 | 01 | 02 | 01 | 110101 | 152,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 7,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 152,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 7,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 01 | 01 | [illegible] | 01 | [illegible] | 152,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 7,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| 8211 | 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 276,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | 3610 | Difusión por radio, televisión y otros medios de mensajes sobre programas y | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 276,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | 3611 | Gastos de publicidad y propaganda | 01 | 03 | 01 | 01 | 02 | 01 | [illegible] | 276,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 2,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 71,400.00 | 3,150.00 | 8,750.00 | 3,150.00 | 8,750.00 | 3,150.00 | 8,750.00 | 3,150.00 | 8,750.00 | 3,150.00 | 8,750.00 | 3,150.00 | 8,750.00 |
| | 3720 | Pasajes terrestres | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 26,400.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 |
| | 3721 | Gastos de traslado por vía terrestre | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 26,400.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 | 1,150.00 | 3,250.00 |
| | 3750 | Viáticos en el país | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 45,000.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 |
| | 3751 | Gastos de alimentación en territorio nacional | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 45,000.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 | 2,000.00 | 5,500.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 814,400.00 | 1,200.00 | 31,200.00 | 651,200.00 | 1,200.00 | 21,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 51,200.00 | 1,200.00 | 51,200.00 | 1,200.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 620,000.00 | 0.00 | 0.00 | 620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 620,000.00 | 0.00 | 0.00 | 620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3840 | Exposiciones | 01 | 03 | 01 | 01 | 02 | 01 | [illegible] | 180,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| | 3841 | Exposiciones y ferias | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 180,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| | 3850 | Gastos de representación | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 3851 | Gastos de representación | 01 | 03 | 01 | 01 | [illegible] | 01 | 110101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 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 |
| | 3990 | Otros servicios generales | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 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 |
| | 3992 | [illegible] | 01 | 03 | 01 | 01 | 02 | 01 | [illegible] | [illegible] | 2,500.00 | [illegible] | [illegible] | 2,500.00 | [illegible] | [illegible] | 2,500.00 | [illegible] | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA FI | FN | SF | PR | SP | PY | | PRESUPUESTO AUTORIZADO | [illegible] | FEBRERO | [illegible] | ABRIL | [illegible] | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | [illegible] | [illegible] | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 84,000.00 | 0.00 | 0.00 | 24,000.00 | 6,000.00 | 0.00 | 18,000.00 | 0.00 | 24,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 36,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 03 | 01 | 01 | 02 | 01 | 110101 | 36,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | 5190 | Otros mobiliarios y equipos de administración | 01 | 03 | [illegible] | 01 | 02 | 01 | 110101 | 48,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5192 | [illegible] equipos eléctricos y electrónicos de oficina | [illegible] | [illegible] | 01 | 01 | 02 | 01 | [illegible]10101 | [illegible] | 0.00 | 0.00 | 24,000.00 | [illegible] | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2,400.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | 01 | 01 | 02 | 01 | 150101 | 28,800.00 | 2,400.00 | 2,400.00 | [illegible] | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 01 | 01 | 02 | 01 | 150101 | 28,800.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| | 2111 | Materiales, útiles de oficina | [illegible] | [illegible] | [illegible] | 01 | 02 | 01 | 150101 | 28,800.00 | 2,400.00 | 2,400.00 | 2,400.00 | [illegible] | 2,400.00 | 2,400.00 | 2,400.00 | [illegible] | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 01 | 01 | 02 | 01 | 150101 | 295,476.55 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.00 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 01 | 01 | 02 | 01 | 150101 | 295,476.55 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.05 | 24,623.00 |
| | [illegible]2 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | [illegible] | [illegible] | [illegible] | 01 | 02 | 01 | 150101 | [illegible] | 24,623.05 | 24,623.05 | 24,[illegible] | [illegible] | 24,[illegible]05 | 24,[illegible]05 | 24,[illegible] | [illegible] | 24,623.05 | 24,[illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 01 | 01 | 02 | 01 | 150101 | 141,000.00 | 0.00 | 0.00 | [illegible] | 6,000.00 | 45,000.00 | 42,000.00 | 24,000.00 | 6,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 03 | 01 | 01 | 02 | 01 | 150101 | 141,000.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 45,000.00 | 42,000.00 | 24,000.00 | 6,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 03 | [illegible] | 01 | 02 | 01 | 150101 | [illegible] | 0.00 | 0.00 | 6,000.00 | [illegible] | 45,000.00 | 42,000.00 | [illegible] | [illegible] | 12,000.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 12,600.00 | 1,000.00 | 1,100.00 | 1,[illegible] | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 12,600.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 | 1,000.00 | 1,100.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | [illegible] | 01 | 02 | 01 | 160101 | 12,600.00 | 1,000.00 | [illegible] | 1,000.00 | [illegible] | 1,000.00 | 1,100.00 | [illegible] | [illegible] | 1,000.00 | 1,100.00 | [illegible] | [illegible] |
| [illegible] | 3000 | SERVICIOS GENERALES | 01 | 03 | 01 | 01 | [illegible] | [illegible] | 160101 | 375,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 180,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | [illegible] | 01 | 01 | 02 | 01 | 160101 | 180,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 180,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 195,000.00 | 15,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| | 3840 | Espectáculos | 01 | 03 | 01 | 01 | 02 | 01 | 160101 | 195,000.00 | 15,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| | 3841 | Espectáculos y ferias | [illegible] | [illegible] | 01 | [illegible] | 02 | 01 | 160101 | [illegible] | 15,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 260102 | [illegible] | 0.00 | 0.00 | 4,866,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 03 | 01 | 01 | 02 | 01 | 260102 | 4,866,200.00 | 0.00 | 0.00 | 4,866,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3822 | Organización cívica y culturales | [illegible] | [illegible] | 01 | 01 | 02 | 01 | 260102 | [illegible] | 0.00 | 0.00 | 4,866,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 01 | 01 | 02 | 01 | 260103 | [illegible]600.00 | 1,200.00 | 0.00 | [illegible]200.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 01 | 01 | 02 | 01 | 260103 | 3,800.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | 01 | 02 | 01 | 260103 | [illegible] | [illegible] | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | [illegible] | SERVICIOS BASICOS | 01 | 03 | 01 | 01 | 02 | 01 | 260103 | 30,000.00 | 0.00 | 0.00 | [illegible],000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3140 | Telefonía tradicional | 01 | 03 | 01 | 01 | 02 | 01 | 260103 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3141 | Servicio de telefonía convencional | [illegible] | [illegible] | 01 | 01 | 02 | 01 | 260103 | [illegible] | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | 01 | [illegible] | [illegible] | 01 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| | [illegible] | Materiales y útiles de oficina | [illegible] | [illegible] | 03 | 01 | 01 | 01 | 110101 | [illegible] | 214.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 214.00 | 214.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 12,000.00 | [illegible] | [illegible] | 1,000.00 | 1,000.00 | [illegible] | [illegible] | [illegible] | 1,000.00 | [illegible] | 1,000.00 | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 12,000.00 | 1,000.00 | [illegible] | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | [illegible] | [illegible] |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 03 | 01 | 01 | 01 | 110101 | 12,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACIÓN DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | [illegible] | ABRIL | MAYO | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | [illegible] | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | | | | | | | | | | | | | |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 03 | 01 | 01 | 01 | 150101 | 2,667.46 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.27 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 03 | 01 | 01 | 01 | 150101 | 2,667.46 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.29 | 222.27 |
| | 3982 | [illegible] | 01 | 03 | 03 | 01 | [illegible] | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 03 | 01 | 01 | 01 | 160101 | 1,846.25 | 300.00 | 46.25 | 300.00 | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 300.00 | 0.00 | [illegible] | 0.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 03 | 01 | 01 | 01 | 160101 | 1,846.25 | [illegible] | [illegible] | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | [illegible] | Combustibles, lubricantes y aditivos | 01 | 03 | 03 | 01 | 01 | 01 | 160101 | [illegible] | 300.00 | [illegible] | 300.00 | [illegible] | [illegible] | 0.00 | 300.00 | 0.00 | [illegible] | [illegible] | 300.00 | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES [illegible] | 01 | 03 | 04 | 01 | 01 | 01 | [illegible] | 34,700.00 | 3,800.00 | 2,700.00 | 2,700.00 | 3,500.00 | 2,700.00 | 3,100.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 04 | 01 | 01 | 01 | 110101 | 34,700.00 | 3,800.00 | 2,700.00 | 2,700.00 | 3,500.00 | 2,700.00 | 3,100.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | 04 | 01 | 01 | 01 | [illegible] | [illegible] | 3,800.00 | 2,700.00 | 2,700.00 | [illegible] | [illegible] | [illegible] | 2,700.00 | 2,700.00 | 2,700.00 | [illegible] | [illegible] | 2,700.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | 12,095.18 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.95 |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | 12,095.18 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.93 | 1,007.95 |
| | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 01 | 01 | 150101 | [illegible] | [illegible] | [illegible] | 1,007.93 | 1,007.93 | [illegible] | 1,007.93 | [illegible] | [illegible] | 1,007.93 | 1,007.93 | [illegible] | 1,007.95 |
| [illegible] | [illegible] | [illegible] MUEBLES, [illegible] | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 03 | 04 | 01 | 01 | 01 | 150101 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 03 | 04 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, [illegible] DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 04 | 01 | 01 | 01 | [illegible] | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 04 | 01 | 01 | 01 | 160101 | 7,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 |
| | 2141 | [illegible] | 01 | 03 | 04 | 01 | 01 | 01 | 160101 | [illegible] | 0.00 | 1,200.00 | 0.00 | 1,200.00 | [illegible] | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIA[illegible] | 01 | 03 | 04 | 01 | 01 | 01 | 160101 | 6,000.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 3750 | Viáticos en el país | 01 | 03 | 04 | 01 | 01 | 01 | 160101 | 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 |
| | [illegible] | Gastos de alimentación en [illegible] | 01 | 03 | 04 | 01 | 01 | 01 | 160101 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | [illegible] | 500.00 | [illegible] | 500.00 | 500.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, [illegible] DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 04 | 02 | 01 | 01 | [illegible] | 6,000.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 6,000.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 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 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 19,200.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 19,200.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | 04 | 02 | 01 | 01 | [illegible] | [illegible] | 1,600.00 | 1,600.00 | 1,600.00 | [illegible] | [illegible] | 1,600.00 | 1,600.00 | 1,600.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3100 | SERVICIOS BASICOS | 01 | 03 | 04 | 02 | 01 | 01 | [illegible] | 4,800.00 | 400.00 | 400.00 | 400.00 | [illegible] | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | 3140 | Telefonía tradicional | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 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 |
| | 3141 | Servicio de telefonía convencional | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 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 |
| 8211 | 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 203,773.68 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 |
| | 3310 | Servicios legales, de contabilidad, auditoría y relacionados | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 203,773.68 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 |
| | 3311 | Asesorías asociadas a convenios o acuerdos | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 203,773.68 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 | 16,981.14 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 16,050.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 16,050.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 16,050.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 | 0.00 | 0.00 | 5,350.00 | 0.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 1,587.88 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 410.88 | 107.00 |
| | 3720 | Pasajes terrestres | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 1,587.88 | [illegible] | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 410.88 | 107.00 |
| | 3721 | Gastos de traslado por vía terrestre | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 1,587.88 | [illegible] | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 107.00 | 410.88 | 107.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 03 | 04 | 02 | 01 | 01 | 150101 | [illegible] | 214.00 | 214.00 | 214.00 | 214.00 | [illegible] | [illegible] | 214.00 | 214.00 | 214.00 | 214.00 | [illegible] | 214.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-06 PROGRAMA ANUAL DE ADQUISICIONES

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACIÓN DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5411 | Gastos de ceremonias de bajas y de orden social | | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| 5111 | 5100 | MUEBLES, INMUEBLES E INTANGIBLES | | 12,000.00 | 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 |
| 5111 | 5110 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | | 12,000.00 | 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 |
| | 5150 | Equipo de computo y de tecnologia de la información | | 12,000.00 | 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 |
| | 5151 | Bienes informáticos | | 12,000.00 | 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 |
| 5211 | 5200 | MATERIALES Y SUMINISTROS | | 32,271.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| 5212 | 5210 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | | 32,271.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| | 5211 | Materiales útiles y equipos menores de tecnologías de la información y común | | 32,271.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| | 5214 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | | 32,271.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| 5411 | 5400 | SERVICIOS GENERALES | | 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 |
| 5411 | 5410 | SERVICIOS DE TRASLADO Y VIÁTICOS | | 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 |
| | 5416 | Viáticos en el país | | 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 |
| | 5711 | Gastos de alimentación de servidores públicos | | 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 |
| 5111 | 5000 | MATERIALES Y SUMINISTROS | | 12,216.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 | 1,018.00 |
| 5111 | 5100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | | 16,200.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| | 5110 | Materiales, útiles y equipos menores de oficina | | 16,200.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| | 5111 | Materiales y útiles de oficina | | 16,200.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 5111 | 5400 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | 6,600.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| | 5411 | Combustibles, lubricantes y aditivos | | 6,600.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| | 5412 | Combustibles, lubricantes y aditivos | | 6,600.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 | 550.00 |
| 5211 | 5000 | SERVICIOS GENERALES | | 12,817.14 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 |
| 5211 | 5100 | OTROS SERVICIOS GENERALES | | 12,817.14 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 |
| | 5180 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | | 12,817.14 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 |
| | 5181 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | | 12,817.14 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 | 1,067.86 |
| 5111 | 5100 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5111 | 5110 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5211 | 5000 | MATERIALES Y SUMINISTROS | | 6,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 5211 | 5100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | | 6,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| | 5180 | Materiales útiles y equipos menores de tecnologías de la información y común | | 6,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| | 5181 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | | 6,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| 5211 | 5000 | MATERIALES Y SUMINISTROS | | 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 |
| 5211 | 5400 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | 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 |
| | 5411 | Combustibles, lubricantes y aditivos | | 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 |
| | 5412 | Combustibles, lubricantes y aditivos | | 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 |
| 5211 | 5000 | SERVICIOS GENERALES | | 32,897.71 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 |
| 5211 | 5100 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | | 32,897.71 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 |
| | 5110 | Servicios legales, de contabilidad, auditoría y relacionados | | 32,897.71 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 |
| | 5111 | Asesorías asociadas a convenios o acuerdos | | 32,897.71 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 | 2,741.64 |
| 5211 | 5400 | OTROS SERVICIOS GENERALES | | 16,981.76 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 |
| | 5480 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | | 16,981.76 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 |
| | 5481 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | | 16,981.76 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 | 1,415.48 |
| 5111 | 5000 | MATERIALES Y SUMINISTROS | | 8,700.00 | 700.00 | 750.00 | 1,050.00 | 750.00 | 700.00 | 1,250.00 | 750.00 | 750.00 | 1,200.00 | 750.00 | 750.00 | 1,250.00 |
| 5111 | 5100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | | 2,700.00 | 200.00 | 250.00 | 500.00 | 250.00 | 200.00 | 750.00 | 250.00 | 250.00 | 700.00 | 250.00 | 250.00 | 750.00 |
| | 5110 | Materiales, útiles y equipos menores de oficina | | 2,700.00 | 200.00 | 250.00 | 500.00 | 250.00 | 200.00 | 750.00 | 250.00 | 250.00 | 700.00 | 250.00 | 250.00 | 750.00 |
| | 5111 | Materiales y útiles de oficina | | 2,700.00 | 200.00 | 250.00 | 500.00 | 250.00 | 200.00 | 750.00 | 250.00 | 250.00 | 700.00 | 250.00 | 250.00 | 750.00 |
| | 5180 | Materiales útiles y equipos menores de tecnologías de la información y común | | 4,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| | 5181 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | | 4,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 |

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios

Manual para la Planeación, Programación y Presupuestación Municipal 2023

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA FI | FN | SF | PG | SP | PY | AI | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | CALENDARIZACI◆N DE ADQUISICIONES | | | | | | | | | | | |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 13,620.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 6,420.00 | [illegible] | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 08 | 01 | 02 | 02 | 110101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | [illegible] | 01 | [illegible] | 02 | 110101 | 6,420.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 60,600.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | [illegible] | [illegible] | 5,000.00 | 5,100.00 | 5,000.00 | [illegible] | 5,000.00 | 5,100.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 60,600.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | 08 | 01 | 02 | 02 | 150101 | 60,600.00 | [illegible] | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 | 5,000.00 | 5,100.00 |
| 8211 | 3000 | SERVICIOS GENERALES | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 21,065.15 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 21,065.15 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 21,065.15 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 | 1,755.43 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | [illegible] | 03 | 08 | 01 | 02 | 02 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 03 | 08 | 01 | 02 | 02 | 150101 | 24,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | [illegible] | [illegible] | 08 | 01 | 02 | 02 | 150101 | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 24,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 08 | 01 | 03 | 02 | 110101 | [illegible] | 300.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 08 | 01 | 03 | [illegible] | [illegible] | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | 03 | 08 | 01 | 03 | [illegible] | [illegible] | [illegible] | 300.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | [illegible] | [illegible] | 300.00 | 300.00 | 300.00 | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 02 | 150101 | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 3000 | SERVICIOS GENERALES | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | [illegible] | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | 12,537.09 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.73 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | 12,537.09 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.73 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 03 | 08 | 01 | 03 | 02 | [illegible] | [illegible] | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.76 | 1,044.73 |
| 8211 | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | 12,000.00 | 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 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | 12,000.00 | 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 |
| | 5151 | Bienes informáticos | 01 | 03 | 08 | 01 | 03 | 02 | 150101 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 08 | 01 | 03 | 02 | [illegible] | 10,000.00 | 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 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 08 | 01 | 03 | 02 | 160101 | 10,000.00 | 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 |
| | 2111 | Materiales y útiles de oficina | [illegible] | 03 | 08 | 01 | 03 | 02 | 160101 | [illegible] | 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 |
| 8211 | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 09 | 02 | 01 | 01 | 110101 | 25,200.00 | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 | 2,000.00 | 2,200.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 09 | 02 | 01 | 01 | 110101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 09 | 02 | 01 | 01 | 110101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 09 | 02 | 01 | 01 | 110101 | 13,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 03 | 09 | 02 | 01 | 01 | 110101 | [illegible] | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 30,000.00 | [illegible] | 2,500.00 | 2,500.00 | [illegible] | [illegible] | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-06 PROGRAMA ANUAL DE ADQUISICIONES

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | [illegible] | FEBRERO | CALENDARIZACIÓN DE ADQUISICIONES MARZO | [illegible] | MAYO | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | | | | | | | | | | | | | |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | 09 | 02 | 01 | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | 42,288.36 | [illegible] | [illegible] | [illegible] | 42,288.36 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 3100 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | [illegible] | 03 | 09 | 02 | 01 | 01 | 150101 | 250,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| | 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 250,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| | 3363 | Servicios de impresiones de documentos oficiales | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 250,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 460,000.00 | 20,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 460,000.00 | 20,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 460,000.00 | 20,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 27,460.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.40 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 27,460.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.40 |
| | 3982 | Impuesto sobre erog[illegible] | [illegible] | [illegible] | 09 | [illegible] | 01 | 01 | 150101 | [illegible] | [illegible] | 2,288.36 | 2,288.36 | [illegible] | 2,288.36 | [illegible] | 2,288.36 | 2,288.36 | 2,288.36 | [illegible] | [illegible] | 2,288.40 |
| 8211 | 5000 | BIENES MUEBLES, [illegible] | 01 | 03 | 09 | 02 | 01 | 01 | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 3,600.00 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | [illegible] | 03 | 09 | [illegible] | [illegible] | [illegible] | 150101 | 51,400.00 | 0.00 | 0.00 | 12,000.00 | 3,600.00 | 0.00 | 12,000.00 | 3,600.00 | 6,200.00 | 0.00 | 14,000.00 | 0.00 | 0.00 |
| | 5110 | Muebles de oficina y estantería | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 7,200.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Muebles y enseres | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 7,200.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 44,200.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 6,200.00 | 0.00 | 14,000.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 44,200.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 6,200.00 | 0.00 | 14,000.00 | 0.00 | 0.00 |
| 8211 | 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5230 | Cámaras fotográficas y de video | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de foto, cine y grabación | 01 | 03 | 09 | 02 | 01 | 01 | 150101 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | 09 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, [illegible] CONSERVACION | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 9,749.00 | 0.00 | 0.00 | 4,549.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 9,749.00 | 0.00 | 0.00 | 4,549.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 9,749.00 | 0.00 | 0.00 | 4,549.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 12,420.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 |
| | 3720 | Pasajes terrestres | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3721 | Gastos de traslado por vía terrestre | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3750 | Viáticos en el país | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 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 |
| | [illegible] | Gastos de alimentación de servidores públicos de mando nacional | 01 | 03 | 09 | 02 | 01 | 01 | 260103 | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | [illegible] | 500.00 | [illegible] | 500.00 | 500.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIAL DE ADMINISTRACION | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 09 | 03 | [illegible] | 01 | 110101 | 81,600.00 | 5,800.00 | 7,800.00 | 5,800.00 | 7,800.00 | 5,800.00 | 7,800.00 | 5,800.00 | 7,800.00 | 5,800.00 | 7,800.00 | 5,800.00 | 7,800.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 69,600.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 69,600.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 12,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 |
| | 2141 | Materiales y útiles para el processamiento en equipos y bienes informáticos | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 12,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 8,400.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 03 | 09 | 03 | 01 | 01 | 110101 | 8,400.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | 03 | 09 | 03 | 01 | [illegible] | 110101 | 8,400.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| [illegible] | [illegible] | SERVICIOS GENERALES | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 27,129.54 | [illegible] | 4,760.79 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | [illegible] | 09 | 03 | 01 | 01 | 150101 | 6,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de administra | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 6,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3521 | Reparación, mantenimiento e instalación de mobiliario y equipo de oficina | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 6,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 21,129.54 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.85 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 21,129.54 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.85 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 21,129.54 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.79 | 1,760.85 |
| 8211 | [illegible] | BIENES MUEBLES, [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | [illegible] | 09 | 03 | 01 | 01 | [illegible] | 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 |
| | 5150 | Equipo de computo y de tecnologia de la información | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 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 |
| | 5151 | Bienes informáticos | 01 | 03 | 09 | 03 | 01 | 01 | 150101 | 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 |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2,500.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACI⊕N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM⊕TICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | FN | SUB | AF | PRG | SP | UR | AI | | | | | | | | | | | | | |
| [illegible] | [illegible]00 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 03 | 06 | 04 | 01 | 01 | 150101 | 24,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | [illegible] | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | [illegible] | 2,000.00 | 2,000.00 |
| | [illegible] | Materiales útiles y equipos menores de tecnologías de la información y común | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 24,000.00 | 2,000.00 | [illegible] | [illegible] | [illegible] | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MOBILIARIO Y EQUIPO DE ADMINISTRACION | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Equipo de cómputo y de tecnología de la información | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS BASICOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Telefonía tradicional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Servicio de telefonía convencional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Telefonía celular | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Servicio de telefonía celular | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE ARRENDAMIENTO | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Arrendamiento de maquinaria, otros equipos y herramientas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Arrendamiento de maquinaria y equipo | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MOBILIARIO Y EQUIPO DE ADMINISTRACION | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Equipo de cómputo y de tecnología de la información | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Seguros de responsabilidad patrimonial y fianzas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Seguros de responsabilidad patrimonial y fianzas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Congresos y convenciones | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Congresos y convenciones | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuestos y derechos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Otros impuestos y derechos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA FI | FM | SF | PG | SP | PY | PI | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | [illegible] | [illegible] | [illegible] | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | [illegible] | 02 | 02 | 01 | 01 | 160101 | 41,040.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 |
| | 2141 | [illegible] | 01 | 05 | 02 | 02 | [illegible] | [illegible] | [illegible] | 41,040.00 | 3,420.00 | [illegible] | [illegible] | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 | 3,420.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 01 | 05 | 02 | 02 | 01 | 01 | [illegible] | 104,860.00 | 8,560.00 | [illegible] | 8,560.00 | 8,560.00 | 8,560.00 | [illegible] | 8,560.00 | 8,560.00 | 8,560.00 | 10,700.00 | [illegible] | 8,560.00 |
| | 3410 | Servicios financieros y bancarios | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 104,860.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 10,700.00 | 8,560.00 | 8,560.00 |
| | 3411 | Servicios bancarios y financieros | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 104,860.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 8,560.00 | 10,700.00 | 8,560.00 | 8,560.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 1,332.15 | 0.00 | 1,332.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3550 | Reperación y mantenimiento de equipo de transporte | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 1,332.15 | 0.00 | 1,332.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 1,332.15 | 0.00 | 1,332.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 522,000.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 |
| | 3720 | Pasajes terrestres | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 516,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 |
| | 3721 | Gastos de traslado por vía terrestre | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 516,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 |
| | 3750 | Viáticos en el país | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 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 |
| | [illegible] | Gastos de alimentación en territorio nacional | 01 | 05 | 02 | 02 | 01 | 01 | 160101 | 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 |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | 02 | 02 | 04 | 01 | 110101 | 30,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3200 | SERVICIOS DE ARRENDAMIENTO | 01 | 05 | 02 | 02 | 04 | 01 | 110101 | 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 |
| | 3260 | Arrendamiento de maquinaria, otros equipos y herramientas | 01 | 05 | 02 | 02 | 04 | 01 | 110101 | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| | [illegible] | [illegible] | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 110101 | 30,000.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| [illegible] | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 05 | 02 | 02 | 04 | 01 | 110101 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | 01 | 05 | 02 | 02 | 04 | 01 | 110101 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 120,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | [illegible] | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | [illegible] | [illegible] |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| [illegible] | [illegible] | SERVICIOS GENERALES | 01 | 05 | 02 | 02 | 04 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 19,333.83 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 71,005.96 | 3,333.83 | 18,333.83 | 19,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 |
| | 3920 | Impuestos y derechos | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 31,000.00 | 0.00 | 15,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3922 | Otros impuestos y derechos | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 31,000.00 | 0.00 | 15,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 05 | 02 | 02 | 04 | 01 | 150101 | 40,005.96 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | 3,333.83 | [illegible] |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 05 | 02 | 02 | 04 | [illegible] | 150101 | 40,005.96 | [illegible] | [illegible] | [illegible] | 3,333.83 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | 01 | 05 | 02 | [illegible] | 04 | 01 | 160101 | 78,600.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | [illegible] | [illegible] | 02 | 04 | 01 | 160101 | 78,600.00 | 6,550.00 | 6,5[illegible] | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | [illegible] | 6,550.00 | 6,550.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 64,200.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 |
| | 2141 | [illegible] | 01 | 05 | 02 | [illegible] | [illegible] | [illegible] | [illegible] | 64,200.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 01 | [illegible] | 02 | 02 | 04 | 01 | 160101 | 117,600.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | [illegible] | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| | 3410 | Servicios financieros y bancarios | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 117,600.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| | 3411 | Servicios bancarios y financieros | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 117,600.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 | 9,800.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 55,400.00 | 5,000.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 |
| | 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de administra | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 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 |
| | 3521 | Reparación, mantenimiento e instalación de mobiliario y equipo de oficina | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 50,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 05 | 02 | 02 | 04 | 01 | 160101 | 50,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 | 0.00 | 8,400.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA | | | | | | | PRESUPUESTO AUTORIZADO | [illegible] | [illegible] | [illegible] | [illegible] | MAYO | [illegible] | JULIO | AGOSTO | [illegible] | OCTUBRE | NOVIEMBRE | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8211 | 3800 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 04 | 01 | 160101 | 8,560.00 | 0.00 | 0.00 | 2,140.00 | [illegible] | [illegible] | 2,140.00 | 0.00 | 0.00 | 2,140.00 | 0.00 | 0.00 | 2,140.00 |
| | 3810 | Gastos de orden social y cultural | [illegible] | [illegible] | 02 | [illegible] | 04 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 2,140.00 | 0.00 | 2,140.00 | 0.00 | 0.00 | 2,140.00 | [illegible] | [illegible] | 2,140.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE TRASLADO Y VIATICOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | 3720 | Pasajes terrestres | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | 3721 | Gastos de traslado por vía terrestre | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | 3981 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMNISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales útiles y equipos menores de tecnologías de la información y comun | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Gastos de orden social y cultural | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Gastos de ceremonias oficiales y de orden social | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 02 | [illegible] | 01 | 07 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Servicios legales, de contabilidad, auditoría y relacionados | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Asesorías asociadas a convenios o acuerdos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Útiles de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACIÓN DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | LLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | [illegible] | [illegible] | [illegible] | JULIO | AGOSTO | SEPTIEMBRE | [illegible] | [illegible] | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2610 | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | 01 | 05 | 01 | [illegible] | 150101 | 282,000.00 | [illegible] | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | [illegible] | [illegible] | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 23,500.00 |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Servicios legales, de contabilidad, auditoría y relacionados | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Asesorías asociadas a convenios o acuerdos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Otros servicios generales | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Gastos de servicios menores | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de cómputo y de tecnología de la información | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales útiles y equipos menores de tecnologías de la información y comun | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 3100 | SERVICIOS BASICOS | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3150 | Telefonía celular | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3151 | Servicio de telefonía celular | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 312,000.00 | 0.00 | 0.00 | 78,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| | 3310 | Servicios legales, de contabilidad, auditoría y relacionados | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 312,000.00 | 0.00 | 0.00 | 78,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| | 3311 | Asesorías asociadas a convenios o acuerdos | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 312,000.00 | 0.00 | 0.00 | 78,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| [illegible] | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 191,400.00 | 0.00 | 21,400.00 | 63,000.00 | 21,400.00 | 21,400.00 | 21,400.00 | 0.00 | 21,400.00 | 0.00 | 0.00 | 21,400.00 | 0.00 |
| | 3530 | Instalación, reparación y mantenimiento de equipo de computo y tecnologías | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 63,000.00 | 0.00 | 0.00 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3531 | Reparación, instalación y mantenimiento de bienes informáticos, microfilma | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 63,000.00 | 0.00 | 0.00 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 128,400.00 | 0.00 | 21,400.00 | 0.00 | 21,400.00 | 21,400.00 | 21,400.00 | 0.00 | 21,400.00 | 0.00 | 0.00 | 21,400.00 | 0.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 128,400.00 | 0.00 | 21,400.00 | 0.00 | 21,400.00 | 21,400.00 | 21,400.00 | 0.00 | 21,400.00 | 0.00 | 0.00 | 21,400.00 | 0.00 |
| [illegible] | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 3720 | Pasajes terrestres | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 3721 | Gastos de traslado por vía terrestre | 01 | 05 | 02 | 05 | 02 | 03 | [illegible] | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de cómputo y de tecnología de la información | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE TRASLADO Y VIATICOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | viáticos en el país | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Gastos de alimentación en territorio nacional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Material de limpieza | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Material y enseres de limpieza | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | No. 0112 | | CALENDARIZACIÓN DE ADQUISICIONES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | FI | FN | SF | PG | SP | PY | AI | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | [illegible] | 02 | 06 | 01 | 02 | 110101 | 52,000.00 | 3,500.00 | 3,500.00 | [illegible] | 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 |
| | 261[illegible] | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 52,000.00 | 1,500.00 | [illegible] | 4,500.00 | 4,500.00 | [illegible] | 4,500.00 | 4,500.00 | 4,500.00 | [illegible] | 4,500.00 | 4,500.00 | [illegible] |
| 8211 | [illegible] | [illegible] | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3100 | SERVICIOS BASICOS | 01 | 05 | 02 | [illegible] | 01 | 02 | 110101 | 14,400.00 | 1,200.00 | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | [illegible] | 1,200.00 | 1,200.00 |
| | 3140 | Telefonía tradicional | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 3141 | Servicio de telefonía convencional | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 92,400.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 35,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| | 3990 | Otros servicios generales | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 92,400.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 35,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| | 3992 | Gastos de servicios menores | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 62,400.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | [illegible] | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| | 3993 | Estudios y análisis clínicos | 01 | 05 | 02 | 06 | 01 | 02 | 110101 | 30,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | [illegible] | [illegible] | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 360,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | [illegible] | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 360,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | [illegible] | 30,000.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 360,000.00 | 30,000.00 | [illegible] | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | [illegible] | 30,000.00 |
| 8211 | 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 330,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| | 2710 | Vestuario y uniformes | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 330,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| | 2711 | [illegible] | [illegible] | 05 | 02 | 06 | 01 | 02 | 150101 | 330,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 |
| [illegible] | [illegible] | [illegible] | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 29,148.40 | [illegible] | [illegible] | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | 06 | [illegible] | 02 | 150101 | 29,148.40 | [illegible] | [illegible] | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | [illegible] | 2,429.03 | 2,429.03 | 2,429.07 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 05 | [illegible] | 06 | 01 | 02 | 150101 | 29,148.40 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.07 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 29,148.40 | 2,429.03 | [illegible] | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | 2,429.03 | [illegible] | [illegible] | 2,429.07 |
| 8211 | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 01 | 05 | [illegible] | 06 | 01 | 02 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 24,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de computo y de tecnologia de la información | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Bienes informáticos | 01 | 05 | 02 | 06 | 01 | 02 | 150101 | 24,000.00 | [illegible] | [illegible] | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 05 | [illegible] | 06 | 02 | 01 | 110101 | 45,800.00 | 4,050.00 | [illegible] | 4,050.00 | 3,750.00 | 4,050.00 | 3,750.00 | 4,050.00 | 3,750.00 | [illegible] | 3,750.00 | 4,050.00 | 3,750.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 15,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 15,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | [illegible] | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | [illegible] | 1,250.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 30,800.00 | 2,800.00 | 1,500.00 | 2,800.00 | 2,500.00 | 2,800.00 | 2,500.00 | 2,800.00 | 2,500.00 | 2,800.00 | 2,500.00 | 2,800.00 | 2,500.00 |
| | 2141 | [illegible] | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 30,800.00 | [illegible] | [illegible] | 2,800.00 | 2,500.00 | 2,800.00 | 2,500.00 | 2,800.00 | [illegible] | 2,800.00 | [illegible] | 2,800.00 | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 6,000.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | [illegible] | 500.00 | 500.00 |
| | 3750 | Viáticos en el país | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 6,000.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 3751 | Gastos de alimentación en territorio nacional | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 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 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 05 | 02 | 06 | 02 | 01 | 110101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | [illegible] | 05 | 02 | [illegible] | 02 | 01 | 1010[illegible] | 120,000.00 | [illegible] | [illegible] | [illegible] | 10,000.00 | [illegible] | 10,000.00 | 0,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 05 | 02 | [illegible] | [illegible] | 01 | [illegible] | [illegible] | [illegible] | 11,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | [illegible] | [illegible] | 12,000.00 | 12,000.00 | 12,000.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 05 | [illegible] | [illegible] | 02 | 01 | 150101 | 144,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| | 2611 | [illegible] | 01 | 05 | 02 | 06 | 02 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 11,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE ARRENDAMIENTO | 01 | 05 | [illegible] | [illegible] | 02 | 01 | 150101 | [illegible] | [illegible] | 1,000.00 | [illegible] | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | [illegible] | [illegible] | 1,000.00 | 3,000.00 |
| | 3260 | Arrendamiento de maquinaria, otros equipos y herramientas | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 3261 | Arrendamiento de maquinaria y equipo | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 660,000.00 | 0.00 | 120,000.00 | 220,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 660,000.00 | 0.00 | 120,000.00 | 220,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 660,000.00 | 0.00 | 120,000.00 | 220,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACI⌂N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM⌂TICA FI | FN | SF | PG | SP | PY | [illegible] | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 141,849.24 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 141,849.24 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 141,849.24 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 | 11,820.77 |
| **8211** | **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **01** | **05** | **02** | **06** | **02** | **01** | **150101** | **110,200.00** | **0.00** | **0.00** | **[illegible]** | **0.00** | **36,000.00** | **0.00** | **0.00** | **13,200.00** | **0.00** | **31,000.00** | **6,000.00** | **0.00** |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 05 | [illegible] | 06 | 02 | 01 | 150101 | 110,200.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 13,200.00 | 0.00 | 31,000.00 | 6,000.00 | 0.00 |
| | 5110 | Muebles de oficina y estantería | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | 5111 | Muebles y enseres | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 05 | 02 | 06 | 02 | 01 | 150101 | 80,200.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 1,200.00 | [illegible] | [illegible] | 6,000.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 05 | 02 | 06 | 02 | 01 | [illegible] | [illegible] | 0.00 | 0.00 | 4,000.00 | 0.00 | [illegible] | 0.00 | 0.00 | 6,200.00 | [illegible] | [illegible] | 6,000.00 | 0.00 |
| **8211** | [illegible] | **SERVICIOS GENERALES** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACION | 01 | 05 | 02 | 06 | 02 | [illegible] | [illegible] | 146,400.42 | 4,000.00 | 10,000.00 | 0.00 | 12,000.00 | 4,000.00 | 10,000.00 | 0.00 | 84,400.42 | 0.00 | [illegible] | 0.00 | 12,000.00 |
| | 3520 | Instalacion, reparación y mantenimiento de mobiliario y equipo de administra | 01 | 05 | 02 | 06 | 02 | 01 | 160101 | 72,400.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,400.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3521 | Reparación, mantenimiento e instalación de mobiliario y equipo de oficina | 01 | 05 | 02 | 06 | 02 | 01 | 160101 | 72,400.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,400.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 05 | 02 | 06 | 02 | 01 | 160101 | 74,000.00 | 4,000.00 | 10,000.00 | 0.00 | 12,000.00 | 4,000.00 | 10,000.00 | 0.00 | 12,000.00 | 0.00 | 10,000.00 | 0.00 | 12,000.00 |
| | [illegible] | Reparación y mantenimiento de [illegible] | [illegible] | [illegible] | 02 | 06 | 02 | 01 | 160101 | [illegible] | [illegible] | [illegible] | 0.00 | 12,000.00 | 4,000.00 | [illegible] | 0.00 | 12,000.00 | 0.00 | [illegible] | [illegible] | [illegible] |
| **8211** | [illegible] | **[illegible]** | [illegible] | [illegible] | **02** | **06** | [illegible] | **01** | **160101** | **2,400.00** | **200.00** | **200.00** | **200.00** | **200.00** | **200.00** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 01 | 05 | 02 | 06 | 02 | 01 | 260103 | 2,400.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | [illegible] | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 3720 | Pasajes terrestres | 01 | 05 | 02 | 06 | 02 | 01 | 260103 | 2,400.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | [illegible] | 200.00 | 200.00 | 200.00 | 200.00 | [illegible] |
| | [illegible]21 | Gastos de traslado por vía terrestre | 01 | 05 | 02 | 06 | 02 | 01 | 260103 | 2,400.00 | 200.00 | 200.00 | 200.00 | 200.00 | [illegible] | 200.00 | [illegible] | [illegible] | 200.00 | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | **MATERIALES Y SUMINISTROS** | **01** | **05** | **02** | **06** | **03** | **01** | **110101** | **27,000.00** | **2,250.00** | **2,250.00** | **2,250.00** | **2,250.00** | [illegible] | [illegible] | **2,250.00** | **2,250.00** | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 05 | 02 | 06 | 03 | 01 | 110101 | 27,000.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | [illegible] | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 06 | 03 | 01 | 110101 | 27,000.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 06 | 03 | 01 | 110101 | [illegible] | [illegible] | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | [illegible] | [illegible] |
| **8211** | **3000** | **SERVICIOS GENERALES** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | **590.21** | **590.21** | **590.21** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | 06 | 03 | 01 | 150101 | 7,082.47 | 590.21 | 590.21 | 590.21 | 590.21 | [illegible] | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.16 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 05 | 02 | [illegible] | 03 | 01 | 150101 | 7,082.47 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.21 | 590.16 |
| | 3982 | Impuesto sobre erogaciones por [illegible] al trabajo personal. | 01 | 05 | 02 | 06 | 03 | 01 | 150101 | [illegible] | [illegible] | 590.21 | 590.21 | 590.21 | 590.21 | [illegible] | 590.21 | 590.21 | [illegible] | [illegible] | [illegible] | [illegible] |
| **8211** | **2000** | **MATERIALES Y SUMINISTROS** | **01** | **05** | **02** | **06** | **05** | **01** | **160101** | [illegible] | [illegible] | [illegible] | **2,500.00** | **2,500.00** | **2,500.00** | **2,500.00** | [illegible] | **2,500.00** | **2,500.00** | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 05 | 02 | 06 | 05 | 01 | 160101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 06 | 05 | [illegible] | 160101 | 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 | [illegible] |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 06 | 05 | 01 | 160101 | 30,000.00 | [illegible] | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | [illegible] |
| **8211** | **3000** | **MATERIALES Y SUMINISTROS** | **01** | **05** | **02** | **06** | **03** | **01** | **260103** | **3,600.00** | [illegible] | [illegible] | **300.00** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 05 | 02 | 06 | 03 | 01 | 260103 | 3,600.00 | 300.00 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | [illegible] | 05 | 02 | 06 | 03 | 01 | 260103 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | 05 | [illegible] | 06 | 03 | 01 | [illegible] | [illegible] | 300.00 | [illegible] | 300.00 | [illegible] | [illegible] | [illegible] | 300.00 | 300.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| **8211** | **2000** | **MATERIALES Y SUMINISTROS** | **01** | **05** | **02** | **06** | **04** | **01** | **110101** | **32,840.00** | **4,570.00** | [illegible] | **4,570.00** | **4,570.00** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 22,840.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 | [illegible] | [illegible] | 1,070.00 | 1,070.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 12,568.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 214.00 | 214.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 12,568.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 1,214.00 | 214.00 | 214.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la Información y común | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 10,272.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 10,272.00 | 856.00 | [illegible] | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 05 | 02 | 06 | 04 | 01 | 110101 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | [illegible] |
| **8211** | [illegible] | **SERVICIOS GENERALES** | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2,288.36 | 2,288.40 |
| 8211 | [illegible] | OTROS SERVICIOS GENERALES | 01 | 05 | 02 | [illegible] | 04 | [illegible] | 150101 | 27,460.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.40 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 05 | 02 | 06 | 04 | 01 | 150101 | 27,460.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | 2,288.36 | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 05 | [illegible] | 06 | 04 | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2,029.13 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

| ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE | | | | | | | | | | | No. 0112 | | CALENDARIZACIÓN DE ADQUISICIONES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | | | [illegible] | [illegible] | SF | PG | SP | [illegible] | [illegible] | | | | | | | | | | | | | |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 07 | 01 | 01 | 01 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 07 | 01 | 01 | 01 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 01 | 07 | 01 | 01 | 01 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 07 | 01 | 01 | 01 | 01 | 150101 | 5,089.78 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | [illegible] |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relacion laboral | 01 | 07 | 01 | 01 | 01 | 01 | 150101 | 5,089.78 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.13 |
| | [illegible]2 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 07 | 01 | 01 | [illegible] | 01 | [illegible]101 | 5,089.78 | 424.15 | 424.15 | [illegible] | [illegible] | [illegible] | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | [illegible] | [illegible] |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | 7,000.00 | 3,450.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 33,400.00 | 3,450.00 | 2,450.00 | 2,450.00 | 3,450.00 | 2,450.00 | 2,450.00 | 3,450.00 | 2,450.00 | 2,450.00 | [illegible] | 2,450.00 | 2,450.00 |
| | 2110 | Materiales, utiles y equipos menores de oficina | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 25,200.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| | 2111 | Materiales y utiles de oficina | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 25,200.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| | 2140 | Materiales utiles y equipos menores de tecnologías de la información y común | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 4,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| | 2141 | Materiales y utiles para el procesamiento en equipos y bienes informáticos | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 4,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| | 2160 | Material de limpieza | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 4,200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| | 2161 | Material y enseres de limpieza | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 4,200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 8211 | 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 29,590.00 | 0.00 | 0.00 | 4,590.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2480 | Materiales complementarios | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 29,590.00 | 0.00 | 0.00 | 4,590.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2482 | Material de [illegible] | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 29,590.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 5,350.00 | [illegible] | 5,350.00 | [illegible] | [illegible] | 5,350.00 | [illegible] | [illegible] | [illegible] | 5,350.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 07 | 01 | 01 | 01 | 01 | 160101 | 64,300.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | [illegible] | 07 | [illegible] | 01 | 01 | 01 | 160101 | 64,200.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | 5,350.00 | [illegible] |
| | [illegible]51 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | [illegible] | 07 | 01 | 01 | [illegible] | [illegible] | 160101 | 64,200.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 5,350.00 | 5,350.00 | 5,350.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 121,500.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | 01 | [illegible] | [illegible] | 250102 | [illegible] | 125,800.00 | [illegible] | [illegible] | 125,500.00 | 125,800.00 | 125,500.00 | 125,800.00 | [illegible] | [illegible] | [illegible] | 125,800.00 | [illegible] |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | [illegible] | [illegible] | 01 | [illegible] | [illegible] | 250102 | [illegible] | 125,800.00 | 125,500.00 | 125,800.00 | 125,500.00 | 125,800.00 | 125,500.00 | 125,800.00 | 125,500.00 | 125,800.00 | 125,500.00 | 125,800.00 | 125,500.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | [illegible] | [illegible] | 01 | 01 | 01 | 250102 | [illegible] | 125,800.00 | [illegible] | [illegible] | 125,500.00 | [illegible] | 125,500.00 | [illegible] | 125,800.00 | 125,500.00 | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 01 | 07 | 01 | 01 | 01 | 01 | 250102 | 1,088,617.40 | 70,315.00 | 70,315.00 | 68,[illegible]00 | 78,315.00 | 68,315.00 | 228,315.00 | 68,315.00 | 82,415.00 | 68,315.00 | 69,[illegible].40 | 68,31[illegible]00 | 98,[illegible] |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 01 | 07 | 01 | 01 | 01 | 01 | 250102 | 888,617.40 | 70,315.00 | 70,315.00 | 68,315.00 | 78,315.00 | 68,315.00 | 78,315.00 | 68,315.00 | 82,415.00 | 68,315.00 | 69,052.40 | 68,315.00 | 98,315.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 01 | 07 | 01 | 01 | 01 | 01 | 250102 | 888,617.40 | 70,315.00 | 70,315.00 | 68,315.00 | 78,315.00 | 68,315.00 | 78,315.00 | 68,315.00 | 82,415.00 | 68,315.00 | 69,052.40 | 68,315.00 | 98,315.00 |
| | 3560 | Reparación y mantenimiento de equipo de defensa y seguridad | 01 | 07 | 01 | 01 | 01 | 01 | 250102 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3561 | Reparación y mantenimiento de equipo de seguridad y defensa | 01 | 07 | 01 | [illegible] | [illegible] | 01 | [illegible]02 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 07 | 01 | 01 | 01 | 02 | 150101 | 272,245.11 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.12 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 07 | 01 | 01 | 01 | 02 | [illegible] | 272,245.11 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.12 |
| | [illegible]2 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 07 | 01 | 01 | 01 | 02 | [illegible] | 272,245.11 | 22,687.09 | [illegible] | [illegible] | [illegible] | 22,687.09 | 22,687.09 | 22,687.09 | 22,687.09 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3800 | SERVICIOS OFICIALES | 01 | 07 | 01 | 01 | 01 | 02 | 160101 | 30,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 |
| | 3820 | Gastos de orden social y cultural | 01 | 07 | 01 | 01 | 01 | 02 | 160101 | 30,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 01 | 07 | 01 | 01 | 01 | 02 | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 01 | 07 | 01 | 01 | 01 | 02 | 250102 | [illegible] | [illegible] | [illegible] | 0.00 | 366,277.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2710 | Vestuario y uniformes | 01 | 07 | 01 | 01 | 01 | 02 | 250102 | 366,277.12 | [illegible] | [illegible] | 0.00 | 366,277.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] |
| | 2711 | Vestuario y uniformes | 01 | 07 | 01 | 01 | 01 | 02 | 250102 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 1,210.00 | [illegible] | 0.00 | 0.00 | 0.00 | 1,210.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 |
| | 2710 | Vestuario y uniformes | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 1,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2711 | Vestuario y uniformes | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 1,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,210.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 32,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2820 | Materiales de Seguridad Pública. | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 32,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

| No. DE CUENTA | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | No. 0112 | | CALENDARIZACIÓN DE ADQUISICIONES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | PG | SP | PY | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | 2812 | Materiales de Seguridad Pública | 01 | 07 | [illegible] | [illegible] | 01 | 02 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | 01 | 07 | 01 | [illegible] | [illegible] | 02 | 250105 | 464,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 305,140.00 | 159,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3340 | Servicios de capacitación | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 296,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 296,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3341 | Capacitación | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 296,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 296,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3390 | Servicios profesionales, científicos y técnicos integrales | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 168,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,800.00 | 159,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3391 | Servicios profesionales | 01 | 07 | 01 | 01 | [illegible] | [illegible] | [illegible] | 168,300.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 159,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 01 | [illegible] | [illegible] | [illegible] | 01 | 02 | 250105 | 594,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 594,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5410 | Vehículos y equipo terrestre | 01 | 07 | 01 | 01 | 01 | 02 | 250105 | 594,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 594,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5411 | Vehículos y equipo de transporte terrestre | 01 | 07 | 01 | 01 | [illegible] | [illegible] | [illegible] | 594,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 3900 | OTROS SERVICIOS GENERALES | 01 | 07 | 01 | 01 | 01 | 03 | 150101 | 5,089.78 | 424.15 | 424.15 | [illegible] | [illegible] | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | [illegible] | 424.13 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 07 | 01 | 01 | 01 | 03 | 150101 | 5,089.78 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.13 |
| | 3981 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 07 | [illegible] | 01 | 01 | 03 | [illegible] | 5,089.78 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | 424.15 | [illegible] | 424.13 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 07 | 01 | 01 | 01 | 03 | 160101 | 4,138.33 | 267.50 | 267.50 | [illegible] | 607.33 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 856.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 07 | 01 | 01 | 01 | 03 | 160101 | 4,138.33 | 267.50 | 267.50 | 267.50 | 607.33 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | [illegible] |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 07 | 01 | 01 | 01 | 03 | 160101 | 4,138.33 | 267.50 | 267.50 | 267.50 | 607.33 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 856.00 |
| 8211 | 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 01 | 07 | 01 | 01 | 01 | 03 | 160101 | 5,499.80 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 438.70 |
| | 2480 | Materiales complementarios | 01 | 07 | 01 | 01 | 01 | 03 | 160101 | 5,499.80 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | 438.70 |
| | 2481 | Materiales de construcción | 01 | 07 | 01 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 460.10 | 460.10 | [illegible] | [illegible] | 460.10 | 460.10 | 460.10 | 460.10 | 460.10 | [illegible] | 438.70 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | 01 | [illegible] | [illegible] | 01 | 02 | 03 | 150101 | 13,072.20 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 07 | 01 | 01 | 02 | 03 | 150101 | 13,072.20 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 |
| | 3981 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 07 | 01 | 01 | 02 | 03 | 150101 | 13,072.20 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 | 1,089.35 |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | 07 | [illegible] | [illegible] | 02 | 03 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | [illegible] | [illegible] | 01 | 02 | 03 | 160101 | 2,100.00 | 200.00 | 150.00 | [illegible] | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 07 | 01 | 01 | 02 | 03 | 160101 | 2,100.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 07 | 01 | 01 | 02 | 03 | 160101 | 2,100.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 07 | 01 | 01 | 02 | 03 | 160101 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 07 | 01 | 01 | 02 | 03 | 160101 | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 07 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 200.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | [illegible] | 02 | 01 | 01 | 02 | 150101 | 22,800.00 | 3,400.00 | 1,200.00 | 2,400.00 | [illegible] | 2,400.00 | 1,200.00 | 2,400.00 | [illegible] | 2,400.00 | 1,200.00 | 1,200.00 |
| | [illegible] | Materiales, útiles y equipos menores de oficina | 01 | 07 | 02 | 01 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 07 | 02 | 01 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | [illegible] | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 07 | 02 | 01 | 01 | 02 | 150101 | 8,200.00 | 2,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 02 | [illegible] | 8,200.00 | 2,200.00 | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 07 | 02 | 01 | 01 | 03 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 07 | 02 | 01 | 01 | 03 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 12,000.00 | 1,000.00 | 1,000.00 | [illegible] | [illegible] | 1,000.00 | 1,000.00 | 1,000.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 07 | 02 | 01 | 01 | 03 | 150101 | 6,806.16 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 07 | 02 | 01 | 01 | 03 | 150101 | 6,806.16 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 01 | 07 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 6,806.16 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 |
| 8211 | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 01 | 07 | 02 | 01 | 01 | 03 | 160101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | [illegible] | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | [illegible] | 3,000.00 | 3,000.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACI⊕N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | | PRESUPUESTO AUTORIZADO | [illegible] | [illegible] | MARZO | ABRIL | MAYO | [illegible] | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | [illegible] | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2910 | Herramientas menores | 01 | 07 | 02 | 01 | 01 | 03 | 160101 | | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2911 | Refacciones, accesorios y herramientas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Vestuario y uniformes | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Vestuario y uniformes | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Material de limpieza | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Material y enseres de limpieza | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS PARA SEGURIDAD | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Prendas de protección para la seguridad pública y nacional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Prendas de protección | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Herramientas menores | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Refacciones, accesorios y herramientas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Reparación y mantenimiento de equipo de transporte | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 250102 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Vehículos y equipo terrestre | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 250102 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Vehículos y equipo de transporte terrestre | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 250102 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | OTROS SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 150101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES Y SUMINISTROS | [illegible] | [illegible] | 01 | 01 | 03 | 02 | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles de oficina | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales útiles y equipos menores de tecnologías de la información y común | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | 01 | 03 | [illegible] | 150101 | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS DE TRASLADO Y VIÁTICOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Pasajes aéreos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| | [illegible] | Gastos de alimentación en territorio nacional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACI⊕N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM⊕TICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | G | RM | OG | RG | UR | FF | AF | | | | | | | | | | | | | |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 08 | 01 | [illegible] | 03 | 02 | 150101 | 21,985.32 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 08 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 21,985.32 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 |
| | 3981 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 21,985.32 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 | 1,832.11 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible]

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | [illegible] | ABRIL | MAYO | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 5151 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 03 | 110101 | [illegible] | 1,000.00 | [illegible] | [illegible] | [illegible] | 1,000.00 | [illegible] | 1,000.00 | [illegible] | 1,000.00 | [illegible] | [illegible] |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 30,000.00 | [illegible] | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 30,000.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 30,000.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 30,000.00 | [illegible] | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | [illegible] | 2,500.00 | 2,500.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 05 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 18,725.33 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.49 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 18,725.33 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.49 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 18,725.33 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.44 | 1,560.49 |
| 8211 | [illegible] | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | [illegible] | [illegible] | [illegible] | 0.00 | 24,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 01 | 08 | 05 | 01 | 01 | 03 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 1,620.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 1,620.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 |
| | 2111 | Materiales y útiles de oficina | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 1,620.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 | 120.00 | 150.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 3,600.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 3,600.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 01 | 08 | 05 | 01 | 01 | 03 | 160101 | 3,600.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 625,660.00 | [illegible] | [illegible] | 52,805.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 33,660.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 | 2,805.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2160 | Material de limpieza | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 2161 | Material y enseres de limpieza | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 590,000.00 | 45,000.00 | 50,000.00 | 45,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 590,000.00 | 45,000.00 | 50,000.00 | 45,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 590,000.00 | 45,000.00 | 50,000.00 | 45,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 8211 | 3000 | SERVICIOS GENERALES | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3200 | SERVICIOS DE ARRENDAMIENTO | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 513,475.86 | 41,730.00 | 41,730.00 | 47,080.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 49,095.86 |
| | 3210 | Arrendamiento de terrenos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 513,475.86 | 41,730.00 | 41,730.00 | 47,080.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 49,095.86 |
| | 3211 | Arrendamiento de terrenos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 513,475.86 | 41,730.00 | 41,730.00 | 47,080.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 41,730.00 | 49,095.86 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 61,781.05 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.43 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 54,941.05 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.43 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 54,941.05 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.43 |
| | 3990 | Otros servicios generales | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 6,840.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| | 3992 | Gastos de servicios menores | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 6,840.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 02 | 01 | 01 | 01 | 01 | 01 | [illegible] | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 02 | 01 | 01 | 01 | 01 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2000 | MATERIALES Y SUMINISTROS | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | 01 | 01 | 01 | 01 | 01 | 160101 | 2,100.00 | [illegible] | 200.00 | 150.00 | [illegible] | 150.00 | 200.00 | 150.00 | 200.00 | [illegible] | [illegible] |
| | [illegible] | Materiales, útiles y equipos menores de oficina | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | [illegible] | [illegible] | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | [illegible] | 200.00 | 150.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 01 | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 2,100.00 | 150.00 | 200.00 | 150.00 | 200.00 | 150.00 | [illegible] | [illegible] | 150.00 | 200.00 | 150.00 |
| 8211 | [illegible]700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 160101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | [illegible] | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | [illegible]710 | Vestuario y uniformes | [illegible] | 01 | 01 | [illegible] | 01 | 01 | 160101 | 14,400.00 | 1,200.00 | [illegible] | [illegible] | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | [illegible] | [illegible] |
| | [illegible] | Vestuario y uniformes | 02 | 01 | 01 | [illegible] | 01 | 01 | 160101 | [illegible] | [illegible] | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | [illegible] | 1,200.00 | 1,200.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

No. 0112

CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA FI | FN | SF | PG | SP | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8211 | 3000 | SERVICIOS GENERALES | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 240,620.00 | 21,850.00 | 420.00 | [illegible] | [illegible] | 450.00 | 32,520.00 | 21,850.00 | 420.00 | [illegible] | 32,520.00 | 21,850.00 | 32,520.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 01 | [illegible] | 01 | 01 | 01 | 160101 | 235,400.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 0.00 | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 21,400.00 | [illegible] |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 235,400.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 0.00 | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 21,400.00 | 32,100.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 235,400.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 0.00 | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 21,400.00 | 32,100.00 |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 5,220.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | [illegible] | 450.00 | 420.00 | 450.00 | 420.00 |
| | 3720 | Pasajes terrestres | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 5,220.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | 420.00 | 450.00 | 420.00 |
| | 3721 | Gastos de traslado por vía terrestre | 02 | 01 | 01 | 01 | 01 | 01 | 160101 | 5,220.00 | 450.00 | 420.00 | [illegible] | [illegible] | 450.00 | 420.00 | 450.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | SERVICIOS GENERALES | 02 | 01 | 01 | 01 | 01 | 01 | [illegible] | 490,190.96 | 40,850.00 | [illegible] | [illegible] | 40,850.00 | 40,850.00 | 40,850.00 | [illegible] | [illegible] | 40,850.00 | [illegible] | [illegible] | [illegible] |
| 8211 | 3200 | SERVICIOS DE ARRENDAMIENTO | 02 | 01 | 01 | 01 | 01 | 01 | 250102 | 490,190.96 | 40,850.00 | 40,840.96 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 |
| | 3210 | Arrendamiento de terrenos | 02 | 01 | 01 | 01 | 01 | 01 | 250102 | 490,190.96 | 40,850.00 | 40,840.96 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 | 40,850.00 |
| | [illegible] | Arrendamiento de [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 01 | 250102 | [illegible] | 40,850.00 | 40,8[illegible] | [illegible] | [illegible] | 40,850.00 | [illegible] | 40,850.00 | 40,850.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 835.00 | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 9,420.00 | 835.00 | [illegible] | [illegible] | 735.00 | 835.00 | 735.00 | 835.00 | 735.00 | 835.00 | [illegible] | 835.00 | [illegible] |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | [illegible] | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | [illegible] | 535.00 | 535.00 | 535.00 | [illegible] |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 1,000.00 | 300.00 | [illegible] | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 | 300.00 | 200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 01 | 260103 | [illegible] | 300.00 | [illegible] | [illegible] | [illegible] | 300.00 | 200.00 | [illegible] | 200.00 | 300.00 | [illegible] | [illegible] | 200.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 4,900.00 | [illegible] | [illegible] | 400.00 | [illegible] | [illegible] | [illegible] | 400.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 4,900.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | [illegible] | 400.00 | 400.00 | 500.00 |
| | 3750 | Viáticos en el país | 02 | 01 | 01 | 01 | 01 | [illegible] | 260103 | 4,900.00 | [illegible] | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | [illegible] |
| | [illegible]751 | Gastos de alimentación en [illegible]torio nacional | 02 | 01 | 01 | 01 | 01 | 01 | 260103 | 4,900.00 | 400.00 | 400.00 | [illegible] | [illegible] | 400.00 | 400.00 | 400.00 | 400.00 | [illegible] | 400.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | 02 | 01 | 01 | 01 | 01 | 02 | 110101 | 8,100.00 | 700.00 | 600.00 | 700.00 | 600.00 | [illegible] | [illegible] | 700.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 02 | 01 | 01 | 01 | 01 | 02 | 110101 | 8,100.00 | 700.00 | 600.00 | 700.00 | 600.00 | 700.00 | 600.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| | 2510 | Productos químicos básicos | 02 | 01 | 01 | 01 | 01 | 02 | 110101 | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 2511 | Sustancias químicas | 02 | 01 | 01 | 01 | 01 | 02 | 110101 | 7,200.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 2540 | Materiales, accesorios y suministros médicos | 02 | 01 | 01 | 01 | 01 | 02 | 110101 | 900.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | [illegible] | Materiales, accesorios y suministros médicos | 02 | 01 | [illegible] | [illegible] | [illegible] | 02 | 110101 | 900.00 | 100.00 | [illegible] | 100.00 | [illegible] | [illegible] | 0.00 | 100.00 | 100.00 | 100.00 | [illegible] | 100.00 | [illegible] |
| [illegible] | [illegible] | [illegible] | 02 | 01 | 01 | 01 | 01 | 02 | [illegible] | 1,015,000.00 | 84,500.00 | 38,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 88,000.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 120,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | [illegible] | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2160 | Material de limpieza | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2161 | Material y enseres de limpieza | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 120,000.00 | 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 | 10,000.00 | 10,000.00 | 10,000.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 915,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 |
| | 2630 | Combustibles, lubricantes y aditivos | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 915,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | 01 | 01 | 01 | 02 | 150101 | 915,000.00 | 74,500.00 | [illegible] | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | 74,500.00 | 78,000.00 | [illegible] | [illegible] | [illegible] | 78,000.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3100 | SERVICIOS BASICOS | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 502,900.00 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 |
| | 3110 | Energía eléctrica | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 502,900.00 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 |
| | 3111 | Servicio de energía eléctrica | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 502,900.00 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 42,532.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 | 41,462.50 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 61,781.05 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.42 | 5,148.43 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 54,941.05 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.43 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 54,941.05 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.42 | 4,578.43 |
| | 3990 | Otros servicios generales | 02 | 01 | 01 | 01 | 01 | 02 | 150101 | 6,840.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| | [illegible]2 | Gastos de servicios menores | [illegible] | [illegible] | 01 | 01 | 01 | 02 | 150101 | 6,840.00 | 570.00 | [illegible] | [illegible] | [illegible] | [illegible] | 570.00 | 570.00 | 570.00 | 570.00 | [illegible] | [illegible] | 570.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 01 | 01 | 01 | 01 | [illegible] | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la Información | 02 | 01 | 01 | 01 | 01 | [illegible] | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 02 | 01 | 01 | 01 | 01 | 02 | 1[illegible]01 | 4,000.00 | 0.00 | [illegible] | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | [illegible] | [illegible] | [illegible] | [illegible] | 01 | [illegible] | 160101 | 96,300.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 96,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACIÓN DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | | | | | | | | | | | | | |
| | 2710 | Vestuario y uniformes | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 96,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2711 | Vestuario y uniformes | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 96,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 12,840.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 |
| | 2910 | Herramientas menores | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 12,840.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 |
| | [illegible] | Refacciones, accesorios y herramientas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 209,350.00 | 0.00 | 21,400.00 | 0.00 | 21,400.00 | 16,050.00 | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 11,400.00 | 32,100.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 01 | 01 | 01 | 01 | 02 | 160101 | 209,350.00 | 0.00 | 21,400.00 | 0.00 | 21,400.00 | 16,050.00 | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 11,400.00 | 32,100.00 |
| | [illegible] | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | [illegible] | [illegible] | 01 | 01 | 01 | 02 | 160101 | 209,350.00 | 0.00 | 21,400.00 | 0.00 | 21,400.00 | [illegible] | 32,100.00 | 21,400.00 | 0.00 | 21,400.00 | 32,100.00 | 11,400.00 | 32,100.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | [illegible] | [illegible] | 01 | 01 | 01 | 01 | 260103 | 3,210.00 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 01 | 01 | 01 | 01 | 02 | 260103 | 3,210.00 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 02 | 260103 | 3,210.00 | 267.50 | 267.50 | [illegible] | [illegible] | 267.50 | 267.50 | 267.50 | 267.50 | 267.50 | [illegible] | [illegible] | 267.50 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible]00 | SERVICIOS DE TRASLADO Y VIATICOS | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 260103 | 6,000.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 |
| | 3750 | Viáticos en el país | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 |
| | [illegible] | Gastos de alimentación en territorio nacional | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 6,000.00 | 500.00 | 500.00 | [illegible] | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 1,000.00 | 250.00 | 250.00 | 250.00 | [illegible] | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | 2510 | Productos químicos básicos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | 1,000.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | [illegible] | Fertilizantes químicos | [illegible] | [illegible] | [illegible] | 01 | 03 | 02 | 110101 | 1,000.00 | 250.00 | 250.00 | [illegible] | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | [illegible] | 250.00 | 250.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3600 | SERVICIOS OFICIALES | [illegible] | 01 | 05 | 01 | [illegible] | [illegible] | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | 3820 | Gastos de orden social y cultural | [illegible] | 01 | 05 | 01 | [illegible] | [illegible] | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | [illegible] | Gastos de ceremonias oficiales y de orden social | 02 | 01 | 05 | 01 | 03 | [illegible] | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 3,600.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 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 |
| | 2111 | Materiales y útiles de oficina | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 3,600.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | 01 | 03 | [illegible] | 150101 | 18,000.00 | 1,500.00 | 1,500.00 | [illegible] | [illegible] | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | [illegible] | [illegible] | [illegible] | 1,500.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 9,211.96 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | [illegible] | 767.66 | 767.66 | 767.66 | 767.70 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 01 | 05 | 01 | 03 | 02 | 150101 | 9,211.96 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.70 |
| | 3982 | Impuesto sobre nóminas por remuneraciones al trabajo personal | [illegible] | [illegible] | [illegible] | [illegible] | 03 | [illegible] | 150101 | 9,211.96 | 767.66 | 767.66 | [illegible] | [illegible] | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | [illegible] | [illegible] | 767.70 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | [illegible] | [illegible] | [illegible] | 01 | 03 | 02 | 160101 | 600,000.00 | 50,000.00 | [illegible] | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | [illegible] | [illegible] | [illegible] | 50,000.00 | 50,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 01 | 05 | [illegible] | 03 | [illegible] | 160101 | 600,000.00 | 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 | 50,000.00 |
| | [illegible] | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 02 | 01 | 05 | 01 | 03 | [illegible] | 160101 | 600,000.00 | 50,000.00 | [illegible] | [illegible] | 50,000.00 | [illegible] | 50,000.00 | [illegible] | 50,000.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | 02 | 01 | 05 | 01 | 03 | 02 | 160101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 01 | 05 | 01 | 03 | 02 | 160101 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | [illegible] | 01 | 05 | 01 | 03 | 02 | 160101 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 160101 | 6,000.00 | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 01 | 05 | [illegible] | 03 | [illegible] | 260103 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y comun | 02 | 01 | [illegible] | [illegible] | 03 | 02 | 260103 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | [illegible] | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 01 | 05 | 01 | 03 | 02 | 260103 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 110101 | 114,000.00 | 6,000.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA | | | | | | | PRESUPUESTO | No. 0112 ENERO | FEBRERO | CALENDARIZACI◆N DE ADQUISICIONES MARZO | [illegible] | MAYO | [illegible] | [illegible] | AGOSTO | SEPTIEMBRE | [illegible] | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | | | | | | | | | | | | | |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 01 | 01 | 01 | 01 | 110101 | 114,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 50,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 02 | 01 | 01 | 02 | 01 | 110101 | 114,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 5,000.00 | 6,000.00 | 50,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | 2111 | [illegible] | 02 | 02 | [illegible] | 01 | [illegible] | 01 | 110101 | 114,000.00 | [illegible] | [illegible] | [illegible] | 5,000.00 | 6,000.00 | [illegible] | 6,000.00 | 6,000.00 | [illegible] | [illegible] | [illegible] | 6,000.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | [illegible] DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 82,700.00 | [illegible] | [illegible] | 6,500.00 | 8,200.00 | 9,000.00 | 6,200.00 | 6,500.00 | [illegible] | 6,500.00 | [illegible] | 6,500.00 | 6,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 76,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | [illegible] |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 76,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 | 6,500.00 | 6,200.00 |
| | 2150 | Material impreso e información digital | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 6,500.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2151 | Material de información | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 6,500.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8211 | 2800 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 348,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 |
| | 2610 | Combustibles, lubricantes y aditivos | [illegible] | 02 | 01 | 01 | 05 | 03 | 110101 | 348,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 |
| | 2611 | Combustibles, lubricantes y aditivos | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 348,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 | 30,000.00 | 28,000.00 |
| 8211 | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 21,150.00 | 2,500.00 | 2,600.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 2910 | Herramientas menores | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 21,150.00 | 2,500.00 | 2,600.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 2911 | Refa[illegible] accesorio[illegible] | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 21,150.00 | 2,500.00 | [illegible] | [illegible] | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | [illegible] | [illegible] | [illegible] |
| 8211 | 3000 | [illegible] GENERALES | [illegible] | [illegible] | 01 | 01 | 05 | [illegible] | [illegible] | 713,900.00 | [illegible] | [illegible] | 59,900.00 | 59,900.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3100 | SERVICIOS BASICOS | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 13,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 600.00 | 1,200.00 | 800.00 | 1,200.00 | [illegible] | 1,200.00 | [illegible] | 1,200.00 |
| | 3140 | Telefonía tradicional | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 13,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 600.00 | 1,200.00 | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 3141 | Servicio de telefonía convencional | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 13,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 600.00 | 1,200.00 | 800.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 3200 | SERVICIOS DE ARRENDAMIENTO | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 30,100.00 | 2,600.00 | 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 |
| | 3260 | Arrendamiento de maquinaria, otros equipos y herramientas | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 30,100.00 | 2,600.00 | 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 |
| | 3261 | Arrendamiento de maquinaria y equipo | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 30,100.00 | 2,600.00 | 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 |
| 8211 | 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 144,400.00 | 10,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 |
| | 3310 | Servicios legales, de contabilidad, auditoría y relacionados | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 118,000.00 | 8,000.00 | 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 | 10,000.00 | 10,000.00 |
| | 3311 | Asesorías asociadas a convenios o acuerdos | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 118,000.00 | 8,000.00 | 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 | 10,000.00 | 10,000.00 |
| | 3340 | Servicios de capacitación | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 26,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | 3341 | Capacitación | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 26,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | 3530 | Instalación, reparación y mantenimiento de equipo de computo y tecnologías | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| | 3532 | Reparación y mantenimiento para equipo y redes de tele y radio transmisión | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 24,000.00 | 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 | 2,000.00 | 2,000.00 | 2,000.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 504,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 |
| | 3820 | Gastos de orden social y cultural | 02 | 02 | 01 | 01 | 05 | 03 | 110101 | 504,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 02 | 02 | 01 | 01 | [illegible] | 03 | 110101 | 504,000.00 | 42,000.00 | [illegible] | [illegible] | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | SERVICIOS GENERALES | 02 | 02 | 01 | 01 | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 1,209,697.97 | 2,100.00 | 16,050.00 | 29,490.52 | 16,050.00 | 32,100.00 | 48,150.00 | 921,307.45 | 48,150.00 | 32,100.00 | 16,050.00 | 32,100.00 | 16,050.00 |
| | 3510 | Conservación y mantenimiento menor de inmuebles | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 1,209,697.97 | 2,100.00 | 16,050.00 | 29,490.52 | 16,050.00 | 32,100.00 | 48,150.00 | 921,307.45 | 48,150.00 | 32,100.00 | 16,050.00 | 32,100.00 | 16,050.00 |
| | 3511 | Reparación y mantenimiento de inmuebles | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 1,209,697.97 | 2,100.00 | 16,050.00 | 29,490.52 | 16,050.00 | 32,100.00 | 48,150.00 | 921,307.45 | 48,150.00 | 32,100.00 | 16,050.00 | 32,100.00 | 16,050.00 |
| 8211 | [illegible] | SERVICIOS OFICIALES | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 522,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 |
| | 3820 | Gastos de orden social y cultural | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 522,000.00 | 45,000.00 | [illegible] | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 522,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | 42,000.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 186,601.69 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.15 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 02 | 01 | 01 | 05 | 03 | 150101 | 186,601.69 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.15 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 02 | 01 | 01 | [illegible] | [illegible] | 150101 | 186,601.69 | 15,550.14 | [illegible] | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | 15,550.14 | [illegible] | [illegible] | 15,550.14 | 15,550.15 |
| [illegible] | [illegible] | MA[illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 01 | 01 | 05 | 03 | 160101 | 108,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 02 | 01 | 01 | 05 | 03 | 160101 | 108,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 02 | 01 | 01 | 05 | 03 | 160101 | 108,000.00 | 9,000.00 | [illegible] | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | [illegible] | [illegible] | 9,000.00 | 9,000.00 |
| [illegible] | [illegible] | [illegible] | 02 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | [illegible] | 02 | 01 | 01 | 05 | 03 | 160101 | 45,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | [illegible] | 0.00 | 15,000.00 | 0.00 | 0.00 |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLÁ DE ALLENDE — No. 0112 — CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA FI | FN | SF | PG | SP | PY | PI | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 02 | 01 | 01 | 05 | 03 | 160101 | 45,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 |
| | 3551 | Reparación y ma[illegible] | [illegible] | 02 | 01 | 01 | 05 | 03 | 160101 | 45,000.00 | 0.00 | [illegible],000.00 | [illegible] | [illegible] | 0.00 | [illegible],000.00 | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 02 | 02 | 01 | 01 | 05 | 03 | 280103 | 600.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| | 3720 | Pasajes terrestres | 02 | 02 | 01 | 01 | 05 | 03 | 280103 | 600.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| | 3721 | Gastos de traslado por vía terrestre | 02 | 02 | 01 | 01 | 05 | 03 | 280103 | 600.00 | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS [illegible] | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 9,600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | [illegible],000.00 | 600.00 | [illegible] | 600.00 | 1,000.00 | [illegible] | 1,000.00 | 600.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 9,600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 9,600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 | 1,000.00 | 600.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | 02 | 02 | 01 | 01 | 02 | 150101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 02 | 01 | 01 | 02 | 150101 | 6,010.28 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.82 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | 02 | 02 | 01 | [illegible] | 02 | 150101 | 6,010.28 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.82 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 02 | 02 | 01 | [illegible] | 02 | 150101 | 6,010.28 | [illegible] | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | [illegible] | [illegible] | [illegible] | 500.86 | 500.86 | 500.8[illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | MATERIALES DE ADM[illegible] DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 02 | 01 | 01 | 02 | 160101 | [illegible] | 600.00 | 800.00 | [illegible] | 800.00 | 600.00 | 800.00 | 600.00 | [illegible] | 600.00 | 800.00 | 600.00 | 800.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | [illegible] | 02 | [illegible] | 01 | 01 | [illegible] | 160101 | 8,400.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 02 | 02 | 01 | [illegible] | 02 | 160101 | 8,400.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 | 600.00 | 800.00 |
| 8211 | 2000 | [illegible] | 01 | 02 | 03 | 01 | 02 | 03 | 110101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 02 | 02 | [illegible] | [illegible] | [illegible] | 03 | 110101 | 5,400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| | [illegible] | Productos químicos básicos | [illegible] | 02 | 03 | [illegible] | [illegible] | [illegible] | 110101 | 5,400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| | 2511 | Sustancias químicas | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 03 | 110101 | 5,400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORA[illegible] | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 108,000.00 | 10,000.00 | 10,000.00 | [illegible] | [illegible] | [illegible] | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | [illegible] | 10,000.00 |
| | 2510 | Productos químicos básicos | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 108,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2511 | Sustancias químicas | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 108,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 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 |
| | 2611 | Combustibles, [illegible]tes y aditivos | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 3,600.00 | 300.00 | 300.00 | [illegible] | [illegible] | 300.00 | 300.00 | [illegible] | [illegible] | 300.00 | [illegible] | [illegible] | 300.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 7,606.39 | 633.87 | 633.87 | 633.87 | [illegible] | 633.87 | 633.87 | 633.87 | 633.87 | [illegible] | [illegible] | 633.87 | 633.82 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 02 | 03 | 01 | 02 | 03 | 150101 | 7,606.39 | 633.87 | 633.87 | 633.87 | 633.87 | 633.87 | 633.87 | 633.87 | 633.87 | 633.87 | [illegible] | 633.87 | 633.82 |
| | [illegible] | [illegible] erogaciones por remuneraciones al trabajo personal | 02 | 02 | [illegible] | 01 | 02 | 03 | [illegible]101 | 7,[illegible] | 633.87 | 633.87 | [illegible] | [illegible] | 633.87 | 633.87 | 633.87 | 633.87 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 02 | 02 | 04 | 01 | 02 | 01 | 110101 | 5,400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| | 2510 | Productos químicos básicos | 02 | 02 | 04 | 01 | 02 | 01 | 110101 | 5,400.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| | 2511 | Sustancias químicas | [illegible] | [illegible] | 04 | [illegible] | 02 | 01 | 110101 | 5,400.00 | 450.00 | 450.00 | [illegible] | [illegible] | 450.00 | 450.00 | 450.00 | [illegible] | [illegible] | 450.00 | 450.00 | 450.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | COMBUSTIBLES, LUBRICAN[illegible] | 02 | 02 | 04 | 01 | 02 | 01 | 150101 | 3,600.00 | 300.00 | 300.00 | [illegible] | 300.00 | 300.00 | 300.00 | 300.00 | [illegible] | [illegible] | [illegible] | [illegible] | 300.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 02 | 04 | 01 | 02 | 01 | 150101 | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | 02 | 02 | 04 | 01 | [illegible] | 01 | 150101 | [illegible]600.00 | 300.00 | [illegible] | [illegible] | 300.00 | 300.00 | 300.00 | [illegible] | [illegible] | [illegible] | 300.00 | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 04 | 01 | 02 | 01 | 150101 | 6,814.44 | [illegible] | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 02 | 04 | 01 | 02 | 01 | 150101 | 6,814.44 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 | 567.87 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 02 | 04 | 01 | 02 | 01 | 150101 | 6,814.44 | 567.87 | 567.87 | [illegible] | [illegible] | 567.87 | [illegible] | 567.87 | 567.87 | 567.87 | 567.87 | [illegible] | [illegible] |
| 82[illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACI◆N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM◆TICA | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | [illegible] | | | | | | | | | | | | |
| 8211 | 3100 | SERVICIOS BASICOS | 02 | 02 | 04 | 01 | 02 | 01 | 250102 | 4,136,605.38 | 344,717.11 | 344,717.17 | [illegible] | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 |
| | 3110 | Energía eléctrica | 02 | 02 | 04 | 01 | 02 | 01 | 250102 | 4,136,605.38 | 344,717.11 | 344,717.17 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 |
| | 3112 | Servicio de energía eléctrica para alumbrado publico | 02 | 02 | 04 | 01 | 02 | [illegible] | 250102 | 4,136,605.38 | 344,717.11 | 344,717.17 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | 344,717.11 | [illegible] | [illegible] | [illegible] | 344,717.11 | 344,717.11 |
| [illegible] | [illegible] | MA[illegible] | [illegible] | [illegible] | 05 | 01 | 01 | 01 | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | 2610 | Combustibles, lubricantes y aditivos | [illegible] | 02 | 05 | 01 | 01 | 01 | 150101 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| | 2611 | Combustibles, lubricantes y aditivos | [illegible] | 02 | 05 | 01 | 01 | 01 | 150101 | 9,600.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 800.00 |
| [illegible] | [illegible] | SERVICIOS GENERALES | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 8211 | 3800 | SERVICIOS OFICIALES | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 59,700.00 | 0.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 6,200.00 |
| | 3820 | Gastos de orden social y cultural | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 59,700.00 | 0.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 6,200.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 59,700.00 | 0.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 0.00 | 10,700.00 | 6,200.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 6,010.28 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.82 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 6,010.28 | 500.86 | 500.86 | [illegible] | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.82 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | [illegible] | [illegible] | [illegible] | 01 | 01 | 01 | 150101 | 6,010.28 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | 500.86 | [illegible] | [illegible] | [illegible] | 500.86 | 500.82 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 02 | 02 | 05 | 01 | 01 | 01 | 150101 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | [illegible] | 02 | 02 | 05 | 01 | [illegible] | 01 | 150101 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3800 | SERVICIOS OFICI[illegible] | 02 | 02 | 05 | [illegible] | 01 | 01 | 160101 | 6,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 | 0.00 | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 |
| | 3820 | Gastos de orden social y cultural | 02 | 02 | 05 | 01 | 01 | 01 | 160101 | 6,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 | 0.00 | 3,210.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 02 | 02 | 05 | 01 | 01 | 01 | 160101 | 6,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,210.00 | 0.00 | 3,210.00 | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 45,660.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 | 3,805.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2160 | Material de limpieza | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 19,260.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 | 1,605.00 |
| | 2161 | Material y [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 150101 | 19,260.00 | [illegible] | 1,605.00 | 1,605.00 | [illegible] | [illegible] | [illegible] | 1,605.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 |
| | 3210 | Arrendamiento de terrenos | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | [illegible] | 600.00 | 500.00 | 600.00 |
| | 3211 | Arrendamiento de terrenos | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 |
| 8211 | 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 96,000.00 | 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 | 8,000.00 | 8,000.00 | 8,000.00 |
| | 3550 | Reparación y mantenimiento de equipo de transporte | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 96,000.00 | 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 | 8,000.00 | 8,000.00 | 8,000.00 |
| | 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 96,000.00 | 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 | 8,000.00 | 8,000.00 | 8,000.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 12,848.44 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.70 | 1,070.74 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,008.44 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.74 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,008.44 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.70 | 500.74 |
| | 3990 | Otros servicios generales | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,840.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| | 3992 | Gastos de servicios menores | 02 | 02 | 06 | 01 | 03 | 01 | 150101 | 6,840.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACIÓN DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMÁTICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | [illegible] | MARZO | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | OCTUBRE | [illegible] | [illegible] |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5211 | [illegible] | [illegible] EQUIPO DE ADMINISTRACION | 02 | 02 | [illegible] | 01 | [illegible] | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de computo y de tecnologia de la información | 02 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5151 | [illegible] informáticos | 02 | [illegible] | [illegible] | [illegible] | 03 | 01 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 02 | 02 | 06 | 01 | 03 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3720 | Pasajes terrestres | 02 | 02 | 06 | 01 | 03 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3721 | Gastos de traslado por vía terrestre | 02 | 02 | 06 | 01 | 03 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| [illegible] | [illegible] | [illegible] | 02 | 04 | 02 | 01 | [illegible] | [illegible] | 150101 | 50,400.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 50,400.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| [illegible] | [illegible] | [illegible] | 02 | 04 | 02 | 01 | [illegible] | [illegible] | 150101 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3800 | SERVICIOS OFICIALES | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 249,021.34 | 89,021.34 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | 3820 | Gastos de orden social y cultural | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 249,021.34 | 89,021.34 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | 3821 | Gastos de ceremonias oficiales y de orden social | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 249,021.34 | 89,021.34 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 04 | 02 | 01 | 01 | 01 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 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 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 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 |
| | 2611 | Combustibles, lubricantes y aditivos | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 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 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 535.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3720 | Pasajes terrestres | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| | 3721 | Gastos de traslado por vía terrestre | 02 | 04 | 02 | 01 | 01 | 01 | 160101 | 6,420.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 |
| [illegible] | [illegible] | **MATERIALES Y SUMINISTROS** | [illegible] | [illegible] | 02 | 01 | 01 | 02 | 150101 | 188,733.88 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 188,733.88 | 2,733.88 | 3,000.00 | 4,200.00 | 3,000.00 | 4,200.00 | 3,000.00 | 4,200.00 | 3,000.00 | 151,200.00 | 3,000.00 | 4,200.00 | 3,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 181,533.88 | 1,533.88 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 150,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 181,533.88 | 1,533.88 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 150,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 7,200.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 7,200.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 01 | 02 | 150101 | 7,838.91 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 04 | 02 | 01 | 01 | 02 | 150101 | 7,838.91 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.24 | 653.27 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 07 | 01 | [illegible] | 04 | 150101 | 10,442.32 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 10,442.32 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.23 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 10,442.32 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.23 |
| | 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 10,442.32 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.19 | 870.23 |
| [illegible] | [illegible] | [illegible] | 02 | 06 | 07 | 01 | [illegible] | 04 | 150101 | 15,000.00 | [illegible] | [illegible] | [illegible] | 0.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 |
| | 5151 | Bienes informáticos | 02 | 06 | 07 | 01 | 01 | 04 | 150101 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 06 | 07 | [illegible] | 01 | 04 | [illegible] | [illegible] | 714.00 | 814.00 | 714.00 | 814.00 | 714.00 | 814.00 | 714.00 | 814.00 | 714.00 | 814.00 | 714.00 | 814.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 02 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 2,568.00 | [illegible] | 214.00 | 214.00 | 214.00 | 214.00 | [illegible] | [illegible] | 214.00 | 214.00 | 214.00 | 214.00 | [illegible] |

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios

Manual para la Planeación, Programación y Presupuestación Municipal 2023

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

| ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE | | | | | | | | | | | No. 0112 | | CALENDARIZACI◆N DE ADQUISICIONES | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAMA◆TICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | [illegible] | MAYO | [illegible] | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | | | [illegible] | [illegible] | SF | PG | SP | PY | [illegible] | | | | | | | | | | | | | | |
| | 2111 | Materiales y útiles de oficina | 02 | 06 | 07 | 01 | 01 | 04 | 160101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 06 | 07 | 01 | 01 | 04 | 160101 | 6,600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 500.00 | 600.00 | 600.00 |
| | [illegible] | [illegible] para el procesamiento en equipos y bienes [illegible] | 02 | [illegible] | 07 | 01 | 01 | 04 | 160101 | [illegible] | [illegible] | 600.00 | [illegible] | [illegible] | [illegible] | 600.00 | 500.00 | 600.00 | [illegible] | [illegible] | 500.00 | 600.00 | 600.00 |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | [illegible] | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2141 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 135,472.92 | 12,400.00 | 12,400.00 | 7,400.00 | 12,400.00 | 7,400.00 | 12,400.00 | 9,072.92 | 12,400.00 | 12,400.00 | 12,400.00 | 12,400.00 | 12,400.00 | 12,400.00 |
| | 2520 | Fertilizantes, pesticidas y otros agroquímicos | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2521 | Plaguicidas, abonos y fertilizantes | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2540 | Materiales, accesorios y suministros médicos | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 106,672.92 | 10,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 6,672.92 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2541 | Materiales, accesorios y suministros médicos | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 106,672.92 | 10,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 6,672.92 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | 2550 | Materiales, accesorios y suministros de laboratorio | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | 2551 | Materiales, accesorios y suministros de laboratorio | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 14,400.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 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 | 1,500.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 18,000.00 | 1,500.00 | 1,500.00 | [illegible] | [illegible] | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | [illegible] |
| | [illegible] | [illegible] | 02 | 06 | 08 | [illegible] | 01 | 02 | 150101 | 18,000.00 | [illegible] | [illegible] | [illegible] | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | [illegible] | [illegible] | 1,500.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 3900 | OTR[illegible]ICIOS GENERALES | [illegible] | 06 | 08 | 05 | 01 | 02 | [illegible] | [illegible]6.82 | 838.07 | 838.07 | [illegible] | 838.07 | 838.07 | 838.07 | 838.07 | [illegible] | 838.07 | [illegible] | 838.07 | 838.07 | 838.05 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 02 | 06 | 08 | [illegible] | 08 | [illegible] | 150101 | 10,056.82 | 838.07 | 838.07 | [illegible] | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | 838.05 |
| | [illegible] | [illegible] por remuneraciones al trabajo personal. | 02 | 06 | 08 | 05 | 08 | 02 | 150101 | [illegible] | [illegible] | 838.07 | [illegible] | 838.07 | 838.07 | 838.07 | 838.07 | 838.07 | [illegible] | [illegible] | 838.07 | 838.07 | 838.05 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | MOBILIARIO Y EQUIPO DE ADMINISTRACION | [illegible] | 06 | 08 | 05 | 01 | 02 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | 12,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | [illegible] | 0.00 | 0.00 | 0.00 |
| | [illegible] | Equipo de computo y de tecnologia de la información | 02 | 06 | 08 | 05 | 01 | 02 | 150101 | 12,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | [illegible] | [illegible] | 02 | 06 | 08 | 05 | [illegible] | [illegible] | 150101 | [illegible] | 0.00 | [illegible] | 0.00 | [illegible] | 12,000.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | [illegible]OMBUSTIBLES, LUBRICANTES Y ADITIVOS | 02 | 06 | 08 | 06 | [illegible] | [illegible] | [illegible] | [illegible] | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 02 | 06 | 08 | 06 | 02 | [illegible] | 150101 | 36,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | [illegible] | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | [illegible] | Combustibles, lubricantes y aditivos | 02 | 06 | 08 | 06 | 02 | 01 | 150101 | [illegible] | [illegible] | [illegible] | 3,000.00 | [illegible] | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | [illegible] | [illegible] | 3,000.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 567.18 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | 02 | 06 | 08 | 06 | 02 | 01 | [illegible] | 6,806.[illegible] | 567.[illegible] | 567.[illegible] | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | [illegible] | [illegible] | 567.18 | 567.18 | 567.18 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | [illegible] | 06 | 08 | 06 | 02 | 01 | 150101 | 6,806.16 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 | 567.18 |
| | [illegible] | [illegible] al trabajo personal. | [illegible] | [illegible] | 08 | 06 | 02 | [illegible] | [illegible] | 6,806.16 | [illegible] | [illegible] | 567.18 | [illegible] | 567.18 | [illegible] | 567.18 | [illegible] | 567.18 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 02 | 06 | 08 | 06 | 02 | 01 | [illegible] | [illegible],840.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,070.00 | 1,[illegible] | 1,070.00 | 1,070.00 | 1,070.00 |
| | 2130 | Materiales, útiles y equipos menores de oficina | 02 | 06 | 08 | 06 | 02 | 01 | 160101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | [illegible] | [illegible] | 214.00 |
| | 2111 | Materiales y útiles de oficina | 02 | 06 | 08 | 06 | 02 | 01 | 160101 | 2,568.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 | 214.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 02 | 06 | 08 | 06 | 02 | 01 | 160101 | 10,272.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | 856.00 | [illegible] |
| | [illegible] | [illegible] | 02 | 06 | 08 | 06 | 02 | 01 | 160101 | [illegible] | 856.00 | 856.00 | 856.[illegible] | [illegible]56.00 | 856.00 | 856.00 | 856.00 | [illegible] | [illegible] | [illegible] | 856.00 | 856.00 | 856.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 02 | 06 | 08 | [illegible] | [illegible] | 01 | [illegible] | 12,000.00 | 0.[illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.[illegible] | 0.00 | 0.[illegible] | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5150 | Equipo de computo y de tecnologia de la información | 02 | 06 | 08 | 06 | 02 | 01 | 160101 | 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 |
| | [illegible] | [illegible] | 02 | 06 | 08 | 06 | 02 | 01 | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | [illegible] | [illegible] | 0.00 | 0.00 | 0.00 |
| 8211 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 5100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 03 | 02 | 01 | [illegible] | 02 | [illegible] | [illegible] | [illegible] | [illegible] | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | [illegible] | 20,000.00 | [illegible] | 20,000.[illegible] | [illegible] | [illegible]0,000.00 | 20,000.00 | 20,000.00 |
| | 2110 | Materiales, útiles y equipos menores de oficina | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 240,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | 2111 | Materiales y útiles de oficina | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 240,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios

Manual para la Planeación, Programación y Presupuestación Municipal 2023

# PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM-06 | PROGRAMA ANUAL DE ADQUISICIONES |
|---|---|

DEL 1 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023

ENTE PÚBLICO: MUNICIPIO DE VILLA DE ALLENDE — No. 0112 — CALENDARIZACI[illegible]N DE ADQUISICIONES

| No. DE CUENTA | | NOMBRE DE LA CUENTA | CLAVE PROGRAM[illegible]TICA | | | | | | | PRESUPUESTO AUTORIZADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 1,000.00 | 1,000.00 | 1,000.00 | [illegible] | [illegible] | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | [illegible] | [illegible] |
| [illegible] | 3000 | SERVICIOS GENERALES | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 9,211.96 | [illegible] | [illegible] | [illegible] | 767.66 | [illegible] | [illegible] | [illegible] | 767.66 | 767.66 | [illegible] | [illegible] | 767.66 | 767.70 |
| 8211 | 3900 | OTROS SERVICIOS GENERALES | [illegible] | 02 | 01 | 02 | 02 | 01 | 150101 | 9,211.96 | 767.66 | [illegible] | [illegible] | 767.66 | [illegible] | 767.66 | 767.66 | 767.66 | [illegible] | [illegible] | 767.66 | 767.70 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 03 | 02 | 01 | 02 | 02 | 01 | 150101 | 9,211.96 | 767.66 | 767.66 | 767.66 | 767.66 | [illegible] | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.66 | 767.70 |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal | 03 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 9,211.96 | [illegible] | 767.66 | 767.66 | [illegible] | [illegible] | [illegible] | [illegible] | 767.66 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2000 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 03 | 02 | 01 | 02 | 02 | 01 | 160101 | 2,400.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 2120 | Materiales y útiles de impresión y reproducción | 03 | 02 | 01 | 02 | [illegible] | 01 | 160101 | 2,400.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | [illegible] | Material gráfico de impresión y reproducción | 03 | 02 | 01 | 02 | [illegible] | [illegible] | [illegible] | 2,400.00 | 200.00 | 200.00 | 200.00 | [illegible] | 200.00 | 200.00 | 200.00 | 200.00 | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 03 | 07 | 01 | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | 0.00 |
| | 5150 | Equipo de computo y de tecnología de la información | 03 | 07 | 01 | 01 | 01 | 01 | 110101 | 24,000.00 | 0.00 | 0.00 | [illegible] | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | [illegible] | [illegible] |
| | [illegible] | Bienes informáticos | 03 | 07 | 01 | 01 | [illegible] | [illegible] | [illegible] | 24,000.00 | 0.00 | 0.00 | [illegible] | [illegible] | [illegible] | 0.00 | 0.00 | [illegible] | 0.00 | 0.00 | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 03 | 07 | 01 | 01 | 01 | 01 | 150101 | 15,900.00 | 1,325.00 | 1,325.00 | [illegible] | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | [illegible] | 1,325.00 |
| | 2610 | Combustibles, lubricantes y aditivos | 03 | 07 | 01 | 01 | 01 | 01 | 150101 | 15,900.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | 1,325.00 | [illegible] | 1,325.00 |
| | [illegible] | Combustibles, lubricantes y aditivos | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 15,900.00 | 1,325.00 | 1,325.00 | 1,325.00 | [illegible] | [illegible] | 1,325.00 | 1,325.00 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 477.15 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 8211 | [illegible] | OTROS SERVICIOS GENERALES | 03 | 07 | 01 | 01 | 01 | 01 | 150101 | 5,725.81 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.16 |
| | 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral | 03 | 07 | 01 | 01 | 01 | [illegible] | 150101 | 5,725.81 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.15 | 477.16 |
| | [illegible] | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 03 | 07 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 5,725.81 | 477.15 | 477.15 | 477.15 | [illegible] | [illegible] | 477.15 | 477.15 | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| [illegible] | 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 01 | 01 | 160101 | 6,000.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | [illegible] | [illegible] | 500.00 | 500.00 |
| | 2140 | Materiales útiles y equipos menores de tecnologías de la información y común | 03 | 07 | [illegible] | 01 | 01 | 01 | 160101 | 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 |
| | 2141 | Materiales y útiles para el processamiento en equipos y bienes informáticos | 03 | 07 | 01 | 01 | 01 | 01 | 160101 | [illegible] | 500.00 | 500.00 | 500.00 | [illegible] | 500.00 | 500.00 | 500.00 | [illegible] | [illegible] | 500.00 | 500.00 | 500.00 |
| | | [illegible] | | | | | | | | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |

PROFR. ARTURO [illegible] GARCÍA
PRESIDENTE

LIC. ANA KAREN LÓPEZ REYES
SÍNDICO

C. ISRAEL TULE REYES
SECRETARIO

MTRO. BERTIN PONCE LOZA
TESORERO

| | | | |
|---|---|---|---|
| | Día | Mes | Año |
| Fecha de elaboración | 05 | 04 | 2023 |

H. AYUNTAMIENTO DE VILLA DE ALLENDE
PRESIDENCIA
2022 - 2024

H. AYUNTAMIENTO DE VILLA DE ALLENDE
SINDICATURA
2022 - 2024

H. AYUNTAMIENTO DE VILLA DE ALLENDE
SECRETARÍA DEL AYUNTAMIENTO
2022 - 2024

H. AYUNTAMIENTO DE VILLA DE ALLENDE
TESORERIA
2022 - 2024