



H. AYUNTAMIENTO CONSTITUCIONAL DE JALAPA, TABASCO.  
2021 - 2024  
DIRECCIÓN DE ADMINISTRACIÓN  
COMITÉ DE COMPRAS  
PLAN ANUAL DE ADQUISICIONES PARA EL EJERCICIO FISCAL 2022



| MONED | PARTIDA | PUENTES Y PROYECTOS                    | ENERO        | FEBRERO      | MARZO        | ABRIL        | MAYO         | JUNIO        | JULIO        | AGOSTO       | SEPTIEMBRE   | OCTUBRE      | NOVIEMBRE    | DICIEMBRE    | TOTAL         |
|-------|---------|----------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
|       |         | EJERCICIO 2022                         | 3,532,394.18 | 3,862,651.68 | 3,933,213.31 | 3,496,724.09 | 3,503,041.84 | 4,455,632.87 | 3,420,862.58 | 3,246,340.30 | 5,361,776.61 | 3,217,447.27 | 3,198,058.64 | 3,762,511.55 | 44,910,654.92 |
|       |         | PROCEDENCIA: PARTICIPACIONES 2022      | 0.00         | 100,000.00   | 100,000.00   | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 200,000.00    |
|       |         | PROCEDENCIA: PARTICIPACIONES JURIDICAS | 0.00         | 100,000.00   | 100,000.00   | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 200,000.00    |
|       |         | CAPITULO 3000                          | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 200,000.00    |
|       |         | PROCEDENCIA: FONDO IV 2022             | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 100,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 200,000.00    |
|       |         | PROCEDENCIA: FONDO IV 2022             | 1,627,399.00 | 1,472,399.00 | 1,667,399.00 | 1,672,399.00 | 1,472,399.00 | 1,972,399.00 | 1,552,399.00 | 772,399.00   | 2,872,399.00 | 1,472,399.00 | 1,472,399.00 | 1,273,422.92 | 19,329,811.92 |
|       |         | GASTOS DE OPERACION DE DIRECCION DE    | 202,399.00   | 247,399.00   | 272,399.00   | 247,399.00   | 247,399.00   | 247,399.00   | 327,399.00   | 247,399.00   | 1,897,399.00 | 247,399.00   | 247,399.00   | 248,422.92   | 4,679,811.92  |
|       |         | SEGURIDAD PUBLICA (FONDO IV)           | 202,000.00   | 222,000.00   | 222,000.00   | 222,000.00   | 222,000.00   | 222,000.00   | 302,000.00   | 222,000.00   | 1,872,000.00 | 222,000.00   | 222,000.00   | 223,023.92   | 4,375,023.92  |
|       |         | CAPITULO 2000                          | 192,000.00   | 192,000.00   | 192,000.00   | 192,000.00   | 192,000.00   | 192,000.00   | 192,000.00   | 192,000.00   | 1,650,000.00 | 192,000.00   | 192,000.00   | 193,023.92   | 2,305,023.92  |
|       |         | COMBUSTIBLES                           | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
|       |         | VESTUARIO Y UNIFORMES                  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |
|       |         | ACCESORIOS DE PROTECCION PARA          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 80,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 80,000.00     |
|       |         | SEGURIDAD PUBLICA Y NACIONAL           | 10,000.00    | 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    | 30,000.00    | 340,000.00    |
|       |         | REFACCIONES Y ACCESORIOS MENORES DE    | 399.00       | 25,399.00    | 50,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 25,399.00    | 304,788.00    |
|       |         | EQUIPO DE TRANSPORTE                   | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 4,788.00      |
|       |         | CAPITULO 3000                          | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | SERVICIO TELEFONICO CONVENCIONAL       | 0.00         | 25,000.00    | 50,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | TRANSPORTE                             | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | SERVICIO DE AGUA POTABLE EN EDIFICIOS  | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | PUBLICOS                               | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | CAPITULO 3000                          | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | SERVICIOS DE AGUA                      | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 25,000.00    | 300,000.00    |
|       |         | SERVICIO DE ENERGIA ELECTRICA DE       | 1,400,000.00 | 1,200,000.00 | 1,400,000.00 | 1,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00   | 500,000.00   | 1,200,000.00 | 1,200,000.00 | 1,000,000.00 | 13,400,000.00 |
|       |         | ALIMBRADO PUBLICO Y EDIFICIOS PUBLICOS | 1,400,000.00 | 1,200,000.00 | 1,400,000.00 | 1,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00   | 500,000.00   | 1,200,000.00 | 1,200,000.00 | 1,000,000.00 | 13,400,000.00 |
|       |         | CAPITULO 3000                          | 1,400,000.00 | 1,200,000.00 | 1,400,000.00 | 1,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00   | 500,000.00   | 1,200,000.00 | 1,200,000.00 | 1,000,000.00 | 13,400,000.00 |
|       |         | ENERGIA ELECTRICA                      | 1,400,000.00 | 1,200,000.00 | 1,400,000.00 | 1,400,000.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00   | 500,000.00   | 1,200,000.00 | 1,200,000.00 | 1,000,000.00 | 13,400,000.00 |
|       |         | EVALUACION A RECURSOS FEDERALES        | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 500,000.00   | 0.00         | 0.00         | 450,000.00   | 0.00         | 0.00         | 0.00         | 950,000.00    |
|       |         | EJECUTADOS POR EL MUNICIPIO DE JALAPA  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 500,000.00   | 0.00         | 0.00         | 450,000.00   | 0.00         | 0.00         | 0.00         | 950,000.00    |
|       |         | CAPITULO 3000                          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 500,000.00   | 0.00         | 0.00         | 450,000.00   | 0.00         | 0.00         | 0.00         | 950,000.00    |
|       |         | EVALUACION AL DESEMPEÑO                | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 500,000.00   | 0.00         | 0.00         | 450,000.00   | 0.00         | 0.00         | 0.00         | 950,000.00    |
|       |         | PROCEDENCIA: INGRESOS DE GESTION 2022  | 705,584.00   | 625,684.00   | 621,684.00   | 629,684.00   | 625,684.00   | 621,684.00   | 652,684.00   | 621,684.00   | 615,684.00   | 635,684.00   | 591,684.00   | 591,684.00   | 7,540,108.00  |
|       |         | GASTOS DE OPERACION DE PRESIDENCIA     | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 83,339.00    | 1,000,068.00  |
|       |         | CAPITULO 2000                          | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 18,990.00    | 227,880.00    |
|       |         | MATERIAL DE LIMPIEZA                   | 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     | 12,000.00     |
|       |         | COMBUSTIBLE                            | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 17,990.00    | 215,880.00    |
|       |         | CAPITULO 3000                          | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 64,349.00    | 772,188.00    |
|       |         | SERVICIO TELEFONICO CONVENCIONAL       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 549.00       | 6,568.00      |
|       |         | OTRAS ASesorias PARA LA OPERACION DE   | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 765,600.00    |
|       |         | PROGRAMAS                              | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 63,800.00    | 765,600.00    |
|       |         | GASTOS DE OPERACION DE SECRETARIA DEL  | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 76,764.00     |
|       |         | AYUNTAMIENTO                           | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 6,397.00     | 76,764.00     |
|       |         | CAPITULO 2000                          | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 64,764.00     |
|       |         | COMBUSTIBLE                            | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 5,397.00     | 64,764.00     |
|       |         | MATERIAL DE LIMPIEZA                   | 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     | 12,000.00     |
|       |         | GASTOS DE OPERACION DE REGISTRO CIVIL  | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 649.00       | 7,788.00      |
|       |         | CAPITULO 2000                          | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 3,000.00      |
|       |         | MATERIAL DE LIMPIEZA                   | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 3,000.00      |
|       |         | CAPITULO 3000                          | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 4,788.00      |
|       |         | SERVICIO TELEFONICO CONVENCIONAL       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 399.00       | 4,788.00      |



H. AYUNTAMIENTO CONSTITUCIONAL DE JALAPA, TABASCO.  
2021 - 2024  
DIRECCIÓN DE ADMINISTRACIÓN  
COMITÉ DE COMPRAS  
PLAN ANUAL DE ADQUISICIONES PARA EL EJERCICIO FISCAL 2022



| PROYECTO | PARTIDA | PLANTES Y PROYECTOS                                                                    |  | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  | TOTAL        |
|----------|---------|----------------------------------------------------------------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| P005-007 |         | GASTOS DE OPERACIÓN DE COORDINACIÓN DE FISCALIZACIÓN Y NORMATIVIDAD                    |  | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 86,352.00    |
|          |         | CAPITULO 2000                                                                          |  | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 86,352.00    |
| P005-007 | 26102   | COMBUSTIBLE                                                                            |  | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 86,352.00    |
| P009-002 |         | GASTOS DE OPERACIÓN DE DIRECCIÓN DE ENLAZAS                                            |  | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 137,699.00 | 1,592,388.00 |
|          |         | CAPITULO 2000                                                                          |  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 13,500.00  | 162,000.00   |
| P009-002 | 21101   | MATERIALES Y ÚTILES DE OFICINA                                                         |  | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 7,000.00   | 84,000.00    |
| P009-002 | 21401   | MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS |  | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 72,000.00    |
| P009-002 | 21601   | MATERIAL DE LIMPIEZA                                                                   |  | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 6,000.00     |
|          |         | CAPITULO 3000                                                                          |  | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 124,199.00 | 1,430,388.00 |
| P009-002 | 31401   | SERVICIO TELEFÓNICO CONVENCIONAL                                                       |  | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 4,788.00     |
| P009-002 | 33104   | OTRAS ASIGNACIONES PARA LA OPERACIÓN DE PROGRAMAS                                      |  | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 123,800.00 | 1,425,600.00 |
| P010-002 |         | GASTOS DE OPERACIÓN DE DIRECCIÓN DE PROGRAMACIÓN                                       |  | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 99,000.00    |
|          |         | CAPITULO 2000                                                                          |  | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 99,000.00    |
| P010-002 | 21101   | MATERIALES Y ÚTILES DE OFICINA                                                         |  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 60,000.00    |
| P010-002 | 21401   | MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS |  | 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   | 36,000.00    |
| P010-002 | 21601   | MATERIAL DE LIMPIEZA                                                                   |  | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 3,000.00     |
|          |         | GASTOS DE OPERACIÓN DE DIRECCIÓN DE CONTRALORIA                                        |  | 13,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 10,946.00  | 137,352.00   |
|          |         | CAPITULO 2000                                                                          |  | 13,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 10,446.00  | 131,352.00   |
| P001-002 | 21101   | MATERIALES Y ÚTILES DE OFICINA                                                         |  | 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   | 36,000.00    |
| P001-002 | 21401   | MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS |  | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 3,000.00     |
| P001-002 | 21601   | MATERIAL DE LIMPIEZA                                                                   |  | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 7,196.00   | 86,352.00    |
|          |         | COMBUSTIBLE                                                                            |  | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 6,000.00     |
|          |         | CAPITULO 3000                                                                          |  | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 6,000.00     |
| P001-002 | 31601   | SERVICIO POSTAL                                                                        |  | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 6,000.00     |
|          |         | GASTOS DE OPERACIÓN DE DIRECCIÓN DE DESARROLLO                                         |  | 23,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 21,049.00  | 256,588.00   |
|          |         | CAPITULO 2000                                                                          |  | 22,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 20,250.00  | 247,000.00   |
| P001-015 | 21101   | MATERIALES Y ÚTILES DE OFICINA                                                         |  | 1,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,000.00     |
| P001-015 | 21401   | MATERIALES Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS |  | 1,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 2,000.00     |
| P001-015 | 21601   | MATERIAL DE LIMPIEZA                                                                   |  | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 3,000.00     |
| P001-015 | 26102   | COMBUSTIBLE                                                                            |  | 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  | 240,000.00   |
|          |         | CAPITULO 3000                                                                          |  | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 9,588.00     |
| P001-015 | 31401   | SERVICIO TELEFÓNICO CONVENCIONAL                                                       |  | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 799.00     | 9,588.00     |
| P001-016 |         | GASTOS DE OPERACIÓN DE RASTRO MUNICIPAL                                                |  | 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   | 108,000.00   |
|          |         | CAPITULO 2000                                                                          |  | 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   | 48,000.00    |
| P001-016 | 21601   | MATERIAL DE LIMPIEZA                                                                   |  | 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   | 48,000.00    |
|          |         | CAPITULO 3000                                                                          |  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 60,000.00    |
| P001-016 | 31201   | SERVICIOS DE GAS                                                                       |  | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 60,000.00    |
| P001-017 |         | GASTOS DE OPERACIÓN DE LA DIRECCIÓN DE FOMENTO ECONOMICO Y TURISMO                     |  | 2,250.00   | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 7,000.00     |
|          |         | CAPITULO 2000                                                                          |  | 2,250.00   | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 7,000.00     |





H. AYUNTAMIENTO CONSTITUCIONAL DE JALAPA, TABASCO.  
2021 - 2024  
DIRECCIÓN DE ADMINISTRACIÓN  
COMITÉ DE COMPRAS  
PLAN ANUAL DE ADQUISICIONES PARA EL EJERCICIO FISCAL 2022



| PROYECTO | PARTIDA                                                                         | ENERO     | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE | TOTAL      |
|----------|---------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| M001-020 | 31603 SERVICIOS DE INTERNET                                                     | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00 | 17,400.00  | 17,400.00 | 17,400.00 | 17,400.00 | 208,800.00 |
| M001-020 | 32302 ARRENDAMIENTO DE MOBILIARIO                                               | 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 | 40,000.00 | 480,000.00 |
| M001-020 | 35201 MOBILIARIO Y EQUIPO DE CONSERVACION DE                                    | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00   | 5,000.00  | 5,000.00  | 5,000.00  | 60,000.00  |
| M001-020 | 35501 MANTENIMIENTO Y REPARACION DE EQUIPO DE                                   | 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 | 80,000.00  |
| P007-003 | GASTOS DE OPERACION DE LA DIRECCION DE SEGURIDAD PUBLICA                        | 3,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 3,000.00  | 1,000.00  | 1,000.00   | 1,000.00  | 1,000.00  | 1,000.00  | 16,000.00  |
| P007-003 | CAPITULO 2000                                                                   | 3,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 3,000.00  | 1,000.00  | 1,000.00   | 1,000.00  | 1,000.00  | 1,000.00  | 16,000.00  |
| P007-003 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| P007-003 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| P007-003 | 21601 MATERIAL DE LIMPIEZA                                                      | 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  | 12,000.00  |
| E019-003 | GASTOS DE OPERACION DE LA DIRECCION DE TRAFICO                                  | 2,250.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 2,250.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 7,000.00   |
| E019-003 | CAPITULO 2000                                                                   | 2,250.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 2,250.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 7,000.00   |
| E019-003 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| E019-003 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| E019-003 | 21601 MATERIAL DE LIMPIEZA                                                      | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 3,000.00   |
| M001-021 | GASTOS DE OPERACION DE LA DIRECCION DE ASUNTOS JURIDICOS                        | 98,050.00 | 46,650.00 | 46,650.00 | 49,650.00 | 48,650.00 | 46,650.00 | 49,650.00 | 46,650.00 | 48,650.00  | 49,650.00 | 46,650.00 | 46,650.00 | 624,200.00 |
| M001-021 | CAPITULO 2000                                                                   | 5,250.00  | 250.00    | 250.00    | 3,250.00  | 2,250.00  | 250.00    | 3,250.00  | 250.00    | 2,250.00   | 3,250.00  | 250.00    | 250.00    | 21,000.00  |
| M001-021 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 2,000.00  | 0.00      | 0.00      | 0.00      | 2,000.00  | 0.00      | 0.00      | 0.00      | 2,000.00   | 0.00      | 0.00      | 0.00      | 6,000.00   |
| M001-021 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 3,000.00  | 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      | 12,000.00  |
| M001-021 | 21601 MATERIAL DE LIMPIEZA                                                      | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 3,000.00   |
| M001-021 | CAPITULO 3000                                                                   | 92,800.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00  | 46,400.00 | 46,400.00 | 46,400.00 | 603,200.00 |
| M001-021 | 33101 ASESORIAS ASOCIADAS A CONVENIOS, TRATADOS O ACUERDOS                      | 92,800.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00 | 46,400.00  | 46,400.00 | 46,400.00 | 46,400.00 | 603,200.00 |
| M001-022 | GASTOS DE OPERACION DE LA DIRECCION DE ATENCION CIUDADANA                       | 1,750.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 1,750.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 6,000.00   |
| M001-022 | CAPITULO 2000                                                                   | 1,750.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 1,750.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 6,000.00   |
| M001-022 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 500.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 500.00    | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 1,000.00   |
| M001-022 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| M001-022 | 21601 MATERIAL DE LIMPIEZA                                                      | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 3,000.00   |
| P013-002 | GASTOS DE OPERACION DE DIRECCION DE ATENCION A LA MUJER                         | 1,750.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 1,750.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 6,000.00   |
| P013-002 | CAPITULO 2000                                                                   | 1,750.00  | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 1,750.00  | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 6,000.00   |
| P013-002 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 500.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 500.00    | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 1,000.00   |
| P013-002 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| P013-002 | 21601 MATERIAL DE LIMPIEZA                                                      | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00    | 250.00    | 250.00    | 3,000.00   |
| M001-023 | GASTOS DE OPERACION DE DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO           | 2,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 4,000.00   |
| M001-023 | CAPITULO 2000                                                                   | 2,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 4,000.00   |
| M001-023 | 21101 MATERIALES Y UTILES DE OFICINA                                            | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| M001-023 | 21401 MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES | 1,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 2,000.00   |
| E005-002 | GASTOS DE OPERACION DE LIMPIA Y REPOLEACION DE BASURA                           | 2,500.00  | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 12,500.00  |
| E005-002 | CAPITULO 2000                                                                   | 2,500.00  | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 12,500.00  |
| E005-002 | 21601 MATERIAL DE LIMPIEZA                                                      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 10,000.00  |



H. AYUNTAMIENTO CONSTITUCIONAL DE JALAPA, TABASCO.

2021 - 2024

DIRECCIÓN DE ADMINISTRACIÓN

COMITÉ DE COMPRAS

PLAN ANUAL DE ADQUISICIONES PARA EL EJERCICIO FISCAL 2022



| PROYECTO | PARTIDA | FUENTES Y PROYECTOS                                                                    | BIENE      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO       | SEPTIEMBRE   | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  | TOTAL        |
|----------|---------|----------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|--------------|
| EC06-002 | 27201   | PENDIAS DE PROTECCION PERSONAL (Guante)                                                | 2,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 2,500.00     |
| EC03-002 |         | GASTOS DE OPERACION DE UNIDAD DE PROTECCION CIVIL                                      | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00    | 16,000.00    | 16,000.00  | 16,000.00  | 16,000.00  | 192,000.00   |
|          |         | CAPITULO 2000                                                                          | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00    | 16,000.00    | 16,000.00  | 16,000.00  | 16,000.00  | 192,000.00   |
| EC03-002 | 26102   | COMBUSTIBLE                                                                            | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00    | 16,000.00    | 16,000.00  | 16,000.00  | 16,000.00  | 192,000.00   |
| MO01-024 |         | GASTOS DE OPERACION DE LA COORDINACION DEL DIF                                         | 21,399.00  | 20,399.00  | 20,399.00  | 20,399.00  | 20,399.00  | 20,399.00  | 21,399.00  | 20,399.00    | 20,399.00    | 20,399.00  | 20,399.00  | 20,399.00  | 246,788.00   |
|          |         | CAPITULO 2000                                                                          | 21,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00  | 21,000.00  | 20,000.00    | 20,000.00    | 20,000.00  | 20,000.00  | 20,000.00  | 242,000.00   |
| MO01-024 | 21101   | MATERIALES Y UTILES DE OFICINA                                                         | 1,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1,000.00   | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 2,000.00     |
| MO01-024 | 21401   | MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS | 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   | 24,000.00    |
| MO01-024 | 21601   | MATERIAL DE LIMPIEZA                                                                   | 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   | 24,000.00    |
| MO01-024 | 26102   | COMBUSTIBLE                                                                            | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00    | 16,000.00    | 16,000.00  | 16,000.00  | 16,000.00  | 192,000.00   |
|          |         | CAPITULO 3000                                                                          | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00       | 399.00       | 399.00     | 399.00     | 399.00     | 4,788.00     |
| MO01-024 | 31401   | SERVICIO TELEFONICO CONVENCIONAL                                                       | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00       | 399.00       | 399.00     | 399.00     | 399.00     | 4,788.00     |
| MO01-025 |         | GASTOS DE OPERACION DEL CENSI                                                          | 30,999.00  | 30,999.00  | 30,999.00  | 30,999.00  | 30,999.00  | 30,999.00  | 30,999.00  | 30,999.00    | 30,999.00    | 30,999.00  | 30,999.00  | 30,999.00  | 371,988.00   |
|          |         | CAPITULO 2000                                                                          | 27,600.00  | 27,600.00  | 27,600.00  | 27,600.00  | 27,600.00  | 27,600.00  | 27,600.00  | 27,600.00    | 27,600.00    | 27,600.00  | 27,600.00  | 27,600.00  | 331,200.00   |
| MO01-025 | 21601   | MATERIAL DE LIMPIEZA                                                                   | 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   | 24,000.00    |
| MO01-025 | 22102   | ALIMENTACION Y VIVERES                                                                 | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00  | 25,000.00    | 25,000.00    | 25,000.00  | 25,000.00  | 25,000.00  | 300,000.00   |
| MO01-025 | 22301   | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION                                            | 600.00     | 600.00     | 600.00     | 600.00     | 600.00     | 600.00     | 600.00     | 600.00       | 600.00       | 600.00     | 600.00     | 600.00     | 7,200.00     |
|          |         | CAPITULO 3000                                                                          | 3,399.00   | 3,399.00   | 3,399.00   | 3,399.00   | 3,399.00   | 3,399.00   | 3,399.00   | 3,399.00     | 3,399.00     | 3,399.00   | 3,399.00   | 3,399.00   | 40,788.00    |
| MO01-025 | 31201   | SERVICIOS DE GAS                                                                       | 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   | 36,000.00    |
| MO01-025 | 31401   | SERVICIO TELEFONICO CONVENCIONAL                                                       | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00     | 399.00       | 399.00       | 399.00     | 399.00     | 399.00     | 4,788.00     |
| MO01-026 |         | GASTOS DE OPERACION DE LA UBR                                                          | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00     | 1,750.00     | 1,750.00   | 1,750.00   | 1,750.00   | 21,000.00    |
|          |         | CAPITULO 2000                                                                          | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00   | 1,750.00     | 1,750.00     | 1,750.00   | 1,750.00   | 1,750.00   | 21,000.00    |
| MO01-026 | 21601   | MATERIAL DE LIMPIEZA                                                                   | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00       | 250.00       | 250.00     | 250.00     | 250.00     | 3,000.00     |
| MO01-026 | 22106   | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS        | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00       | 500.00       | 500.00     | 500.00     | 500.00     | 6,000.00     |
| MO01-026 | 25401   | MATERIALES, ACCESORIOS Y SUMINISTROS                                                   | 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   | 12,000.00    |
| CO02-002 |         | GASTOS DE OPERACION DE UNIDAD DE TRANSPORTE Y ACCESO A LA INFORMACION                  | 20,250.00  | 15,250.00  | 15,250.00  | 20,250.00  | 15,250.00  | 15,250.00  | 20,250.00  | 15,250.00    | 15,250.00    | 20,250.00  | 15,250.00  | 15,250.00  | 203,000.00   |
|          |         | CAPITULO 2000                                                                          | 5,250.00   | 250.00     | 250.00     | 5,250.00   | 250.00     | 250.00     | 5,250.00   | 250.00       | 250.00       | 5,250.00   | 250.00     | 250.00     | 23,000.00    |
| CO02-002 | 21101   | MATERIALES Y UTILES DE OFICINA                                                         | 2,500.00   | 0.00       | 0.00       | 2,500.00   | 0.00       | 0.00       | 2,500.00   | 0.00         | 0.00         | 2,500.00   | 0.00       | 0.00       | 10,000.00    |
| CO02-002 | 21401   | MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS | 2,500.00   | 0.00       | 0.00       | 2,500.00   | 0.00       | 0.00       | 2,500.00   | 0.00         | 0.00         | 2,500.00   | 0.00       | 0.00       | 10,000.00    |
| CO02-002 | 21601   | MATERIAL DE LIMPIEZA                                                                   | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00       | 250.00       | 250.00     | 250.00     | 250.00     | 3,000.00     |
|          |         | CAPITULO 3000                                                                          | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00    | 15,000.00    | 15,000.00  | 15,000.00  | 15,000.00  | 180,000.00   |
| CO02-002 | 31704   | SERVICIOS ELECTRONICOS, HOSPEDAJE Y DISEÑO DE PAGINA WEB Y CORREO                      | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00    | 15,000.00    | 15,000.00  | 15,000.00  | 15,000.00  | 180,000.00   |
|          |         | PROCEDENCIA: ISR PARTICIPABLE 2022                                                     | 493,569.34 | 713,569.34 | 775,630.97 | 454,539.75 | 635,690.75 | 735,691.75 | 587,474.71 | 1,287,474.71 | 1,236,984.92 | 536,984.92 | 536,984.92 | 736,984.92 | 8,731,581.00 |
| MO01-027 |         | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION                                  | 80,000.00  | 0.00       | 80,000.00  | 18,850.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 378,850.00   |
|          |         | CAPITULO 2000                                                                          | 0.00       | 0.00       | 80,000.00  | 18,850.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 98,850.00    |
| MO01-027 | 29601   | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                               | 0.00       | 0.00       | 80,000.00  | 18,850.00  | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 98,850.00    |
|          |         | CAPITULO 3000                                                                          | 80,000.00  | 0.00       | 100,000.00 | 0.00       | 0.00       | 100,000.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 280,000.00   |
| MO01-027 | 34501   | SEGURO DE BIENES PATRIMONIALES                                                         | 0.00       | 0.00       | 100,000.00 | 0.00       | 0.00       | 100,000.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 200,000.00   |
| MO01-027 | 36202   | OTROS IMPUESTOS Y DERECHOS (TENENCIAS)                                                 | 80,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 80,000.00    |
| PO05-008 |         | GASTOS DE OPERACION DE PRESIDENCIA                                                     | 17,400.00  | 17,400.00  | 17,401.00  | 17,402.00  | 17,403.00  | 17,404.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 104,410.00   |



H. AYUNTAMIENTO CONSTITUCIONAL DE JALAPA, TABASCO.

2021 - 2024

DIRECCIÓN DE ADMINISTRACIÓN

COMITÉ DE COMPRAS

PLAN ANUAL DE ADQUISICIONES PARA EL EJERCICIO FISCAL 2022



| PROYECTO | PARTIDA | FUENTES Y PROYECTOS                                                                                             | ENERO      | FEBRERO    | MARZO      | ABRIL      | MAYO       | JUNIO      | JULIO      | AGOSTO       | SEPTIEMBRE   | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  | TOTAL        |
|----------|---------|-----------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|--------------|
| P005-008 | 37104   | PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES | 12,000.00  | 12,000.00  | 12,001.00  | 12,002.00  | 12,003.00  | 12,004.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 72,010.00    |
| P005-008 | 37504   | VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES                             | 5,400.00   | 5,400.00   | 5,400.00   | 5,400.00   | 5,400.00   | 5,400.00   | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 32,400.00    |
| E055-004 |         | SERVICIO DE ENERGIA ELECTRICA DE ALUMBRADO PUBLICO Y EDIFICIOS PUBLICOS                                         | 300,000.00 | 500,000.00 | 300,000.00 | 300,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00 | 500,000.00 | 700,000.00 | 7,000,000.00 |
| E055-004 | 31101   | ENERGIA ELECTRICA                                                                                               | 300,000.00 | 500,000.00 | 300,000.00 | 300,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00 | 500,000.00 | 700,000.00 | 7,000,000.00 |
| L001-002 |         | PAGO DE OBLIGACIONES JURIDICAS INELUDIBLES                                                                      | 96,169.34  | 196,169.34 | 278,229.97 | 118,287.75 | 118,287.75 | 118,287.75 | 87,474.71  | 87,474.71    | 36,984.92    | 36,984.92  | 36,984.92  | 36,984.92  | 1,248,321.00 |
| L001-002 | 39401   | PROCEDENCIA: HIDROCARBUROS 2022                                                                                 | 96,169.34  | 196,169.34 | 278,229.97 | 118,287.75 | 118,287.75 | 118,287.75 | 87,474.71  | 87,474.71    | 36,984.92    | 36,984.92  | 36,984.92  | 36,984.92  | 1,248,321.00 |
| E055-004 |         | PROCEDENCIA: HIDROCARBUROS 2022                                                                                 | 382,500.00 | 679,000.00 | 467,500.00 | 467,500.00 | 467,500.00 | 633,000.00 | 291,000.00 | 291,000.00   | 291,000.00   | 291,000.00 | 291,000.00 | 291,000.00 | 4,843,000.00 |
| E055-004 |         | CAPITULO 2000                                                                                                   | 116,000.00 | 116,000.00 | 116,000.00 | 116,000.00 | 116,000.00 | 116,000.00 | 116,000.00 | 116,000.00   | 116,000.00   | 116,000.00 | 116,000.00 | 116,000.00 | 1,392,000.00 |
| E055-004 | 26102   | COMBUSTIBLE                                                                                                     | 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  | 30,000.00  | 30,000.00  | 360,000.00   |
| E055-004 | 32601   | ARENDAMIENTO DE MAQUINARIA Y EQUIPO                                                                             | 86,000.00  | 86,000.00  | 86,000.00  | 86,000.00  | 86,000.00  | 86,000.00  | 86,000.00  | 86,000.00    | 86,000.00    | 86,000.00  | 86,000.00  | 86,000.00  | 1,032,000.00 |
| E055-005 |         | GASTOS DE MANEJO INTEGRAL DE RESIDUOS SOLIDOS, LIQUIDOS Y DE MANEJO ESPECIAL                                    | 91,500.00  | 388,000.00 | 176,500.00 | 176,500.00 | 176,500.00 | 342,000.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 1,351,000.00 |
| E055-005 | 27201   | PRENDAS DE PROTECCION PERSONAL                                                                                  | 0.00       | 211,500.00 | 0.00       | 0.00       | 0.00       | 200,500.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 412,000.00   |
| E055-005 | 21601   | MATERIAL DE LIMPIEZA                                                                                            | 0.00       | 150,000.00 | 0.00       | 0.00       | 0.00       | 150,500.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 300,500.00   |
| E055-005 |         | CAPITULO 3000                                                                                                   | 0.00       | 61,500.00  | 0.00       | 0.00       | 0.00       | 50,000.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 111,500.00   |
| E055-005 | 36101   | DIFFUSION DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES                                             | 91,500.00  | 176,500.00 | 176,500.00 | 176,500.00 | 176,500.00 | 141,500.00 | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 939,000.00   |
| E055-005 | 36601   | SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DE LA TELEVISION                                                | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 36,000.00    |
| E055-005 | 33301   | SERVICIO DE CREACION Y DIFFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE ESTUDIOS E INVESTIGACIONES             | 15,500.00  | 15,500.00  | 15,500.00  | 15,500.00  | 15,500.00  | 15,500.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 60,000.00    |
| E055-005 | 33401   | SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS                                                               | 0.00       | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 250,000.00   |
| E055-005 | 33302   | SERVICIOS ESTADISTICOS Y GEOGRAFICO                                                                             | 0.00       | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 140,000.00   |
| E055-003 |         | GASTOS DE OPERACION DE LIMPIA Y RECLAMACION DE BASURA                                                           | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  | 60,000.00  | 0.00       | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 360,000.00   |
| E055-003 |         | CAPITULO 2000                                                                                                   | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00   | 175,000.00   | 175,000.00 | 175,000.00 | 175,000.00 | 2,100,000.00 |
| E055-003 | 29601   | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE                                                        | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00   | 175,000.00   | 175,000.00 | 175,000.00 | 175,000.00 | 2,100,000.00 |
| E055-003 | 26102   | COMBUSTIBLES                                                                                                    | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00  | 35,000.00    | 35,000.00    | 35,000.00  | 35,000.00  | 35,000.00  | 420,000.00   |
| M001-028 |         | PROCEDENCIA: 2.5% IMPUESTO SOBRE NOMINA 2022                                                                    | 323,341.84 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34   | 270,999.34   | 270,999.34 | 270,999.34 | 270,999.34 | 1,680,000.00 |
| M001-028 |         | GASTOS DE OPERACION DE LA DIRECCION DE ADMINISTRACION                                                           | 323,341.84 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34   | 270,999.34   | 270,999.34 | 270,999.34 | 270,999.34 | 1,680,000.00 |
| M001-028 |         | CAPITULO 3000                                                                                                   | 323,341.84 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34   | 270,999.34   | 270,999.34 | 270,999.34 | 270,999.34 | 1,680,000.00 |
| M001-028 | 33801   | IMPUESTO SOBRE NOMINA                                                                                           | 323,341.84 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34 | 270,999.34   | 270,999.34   | 270,999.34 | 270,999.34 | 270,999.34 | 1,680,000.00 |

L.C. MARCO ANTONIO SILVÁN NARVAEZ  
PRESIDENTE DEL COMITÉ DE COMPRAS  
DEL MUNICIPIO DE JALAPA, TABASCO

DIRECCIÓN DE  
ADMINISTRACIÓN

