

**PROGRAMA ANUAL DE ADQUISICIONES  
CONCENTRADO POR UNIDAD PROGRAMÁTICA PRESUPUESTAL**

EJERCICIO  
2012

DEPENDENCIA  
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

FECHA DE ELABORACIÓN  
13 DE FEBRERO DE 2012

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PARTIDA	DESCRIPCIÓN	PRESUPUESTO AUTORIZADO	MONTO		MODALIDAD DE ADQUISICIÓN												
			A LICITAR	ADJUDICACIÓN DIRECTA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
21100001	MATERIALES Y UTILES DE OFICINA	1,672,366.00	1,672,366.00		0.00	0.00	1,672,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21400001	MAT. Y UT. P/PROC. EN EQ. Y BIENES INFORM.	1,316,276.00	1,316,276.00		0.00	0.00	1,316,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21500003	MAT. FOTOG. CINEMATOG. Y AUDIOV.	66,000.00	66,000.00		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
21600001	MATERIAL DE LIMPIEZA	1,063,793.00	1,063,793.00		0.00	0.00	1,063,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21700001	MATERIAL DIDÁCTICO	572,676.00	572,676.00		0.00	0.00	572,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22100002	PRODUC.ALIMENT. P/PERSONAS. DE SERV.PUB.EN UNIDADES D/SALUD	4,200,000.00	4,200,000.00		0.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22100004	PRODUCTOS ALIMENT. PERS. DERIV. ACT. EXT.	284,400.00	284,400.00		0.00	0.00	284,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22300001	UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN	49,020.00	49,020.00		4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00	4,085.00
24200001	CEMENTO Y PRODUCTOS DE CONCRETO	180,000.00	180,000.00		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	15,000.00	15,000.00
24600001	MATERIAL ELECTRICO Y ELECTRONICO	281,040.00	281,040.00		23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00	23,420.00
24900001	PINTURAS	4,102,400.00	4,102,400.00		0.00	0.00	4,102,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25100001	SUSTANCIAS QUÍMICAS	932,774.00	932,774.00		0.00	0.00	932,774.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25300001	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,068,000.00	1,068,000.00		0.00	0.00	1,068,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25400001	MATERIALES,ACCESORIOS Y SUMINISTROS MÉDICOS	1,245,804.00	1,245,804.00		0.00	0.00	1,245,804.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26100002	COMB. LUB. Y ADIT. P/OPER. DE PROG.	3,869,707.00	3,869,707.00		289,391.00	289,391.00	686,411.00	289,391.00	289,391.00	289,391.00	289,391.00	289,391.00	289,391.00	289,391.00	289,391.00	289,391.00	289,386.00
26100003	COMB. LUB. Y ADIT. P/SERV. ADMVOS.	300,000.00	300,000.00		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	25,000.00	25,000.00
27100001	VESTUARIO, UNIFORMES Y BLANCOS	1,004,832.00	1,004,832.00		0.00	0.00	1,004,832.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27200001	PRENDAS DE PROTECCION	96,000.00	96,000.00		0.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27500001	BLANCOS	106,500.00	106,500.00		0.00	0.00	106,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	105,480.00	105,480.00		8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00	8,790.00
29200001	REFACCIONES Y ACCESORIOS MENORES	30,000.00	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	2,500.00
29400001	REFACC Y ACC. EQUIPO DE COMPUTO	187,200.00	187,200.00		15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00
29600001	NEUMÁTICOS Y CÁMARAS	1,034,400.00	1,034,400.00		0.00	0.00	1,034,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29800001	MATERIAL P/MTO. DE MAQUINARIA Y EQUIPO	60,000.00	60,000.00		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	5,000.00	5,000.00
29900001	MATERIALES Y SUMINISTROS VARIOS	636,000.00	636,000.00		53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00
31800003	SERVICIO DE MENSAJERIA	264,000.00	264,000.00		22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
31900001	CONTRATACIÓN DE OTROS SERVICIOS	180,000.00	180,000.00		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	15,000.00	15,000.00
32300002	ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	378,480.00	378,480.00		0.00	0.00	378,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32500002	ARRENDAMIENTO EGO. TRANSPORTE PARA SERV. DE PROG. PUB.	845,690.00	845,690.00		70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,475.00	70,465.00
33300001	SERVICIOS DE INFORMÁTICA	108,000.00	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	9,000.00
33800001	SERVICIO DE VIGILANCIA	2,952,022.00	2,952,022.00		246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	246,003.00	245,989.00
34500001	SEGUROS DE BIENES PATRIMONIALES	840,000.00	840,000.00		0.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34700001	FLETES Y MANIOBRAS	3,120,000.00	3,120,000.00		260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
35100001	CONS. Y MTO. DE INMUEBLES EDIF. PUBLICOS	2,280,000.00	2,280,000.00		190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
35200001	CONSERVACION Y MTO. EQ. Y MOB. DE ADMON.	52,272.00	52,272.00		4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00
35200002	CONSERVACION Y MTO. DE OTROS	213,612.00	213,612.00		17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00	17,801.00
35300001	CONSERV. Y MTO. DE BIENES INFORMATICOS	210,360.00	210,360.00		17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00	17,530.00
35400001	CONSERVACION Y MANTENIMIENTO DE EQUIPOS DE HOSPITALES	614,916.00	614,916.00		51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00	51,243.00
35500002	CONS. Y MTO. VEHIC. ADSC. A SERV. PROG. PUB.	2,308,980.00	2,308,980.00		0.00	0.00	2,308,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35500003	CONSERV. Y MTO. VEHIC. ADSC. SERV. ADMVOS.	984,000.00	984,000.00		0.00	0.00	984,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35800001	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE	1,104,480.00	1,104,480.00		0.00	0.00	1,104,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35900001	FUMIGACIÓN	1,200,000.00	1,200,000.00		0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36100004	IMPRESIONES	1,470,413.00	1,470,413.00		0.00	0.00	1,440,001.00	7,603.00	0.00	0.00	7,603.00	0.00	0.00	7,603.00	0.00	7,603.00	7,603.00
38100001	ATENCIÓN A VISITANTES	1,080,000.00	1,080,000.00		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
38200002	ACTIVIDADES CÍVICAS Y FESTIVIDADES	15,171,997.00	15,171,997.00		0.00	0.00	15,171,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38300001	CONGRESOS Y CONVENCIONES	180,072.00	180,072.00		15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00	15,006.00
44100001	PROTECCIÓN A ANCIANOS Y DESVALIDOS	25,995,996.00	25,995,996.00		0.00	0.00	25,995,996.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79100001	CONTINGENCIAS POR FENOMENOS NATURALES	45,601,170.00	45,601,170.00		3,964,229.00	3,489,389.00	2,944,229.00	3,964,229.00	3,964,229.00	3,964,229.00	3,964,229.00	3,964,229.00	3,957,389.00	3,496,229.00	3,964,229.00	3,964,229.00	3,964,331.00
<b>TOTAL</b>		<b>131,621,128.00</b>	<b>68,154,567.00</b>	<b>63,466,561.00</b>	<b>5,419,929.00</b>	<b>4,945,089.00</b>	<b>72,921,104.00</b>	<b>5,427,532.00</b>	<b>5,419,929.00</b>	<b>5,419,929.00</b>	<b>5,427,532.00</b>	<b>5,413,089.00</b>	<b>4,951,929.00</b>	<b>5,427,532.00</b>	<b>5,419,929.00</b>	<b>5,427,605.00</b>	