

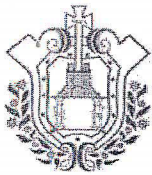
**PROGRAMA ANUAL DE ADQUISICIONES
CONCENTRADO POR UNIDAD PROGRAMÁTICA PRESUPUESTAL**

EJERCICIO 2016 DEPARTAMENTO 112.232 CONECALLI FECHA DE ELABORACIÓN 27/01/2016

PARTIDA	DESCRIPCIÓN	PRESUPUESTO AUTORIZADO	MODALIDAD DE ADQUISICIÓN												TOTAL		
			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC			
21600001	MATERIAL DE LIMPIEZA	7,764.00			7,764.00												7,764.00
26100002	COMB., LUB. Y ADIT. P/OPER. DE PROG.	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	1,500.00	18,000.00
33800001	SERVICIO DE VIGILANCIA	17,388.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	1,449.00	17,388.00
TOTAL		43,152.00	2,949.00	2,949.00	10,713.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	43,152.00

[Signature]
LIC. VICTOR MANUEL CARRIZO YOVAL
SUBDIRECTOR DE RECURSOS MATERIALES
ELABORÓ

[Signature]
C.P. MIGUEL ÁNGEL TORTIZ ROMERO
DIRECTOR ADMINISTRATIVO
Vo. Bo.



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

EJERCICIO 2016 DEPARTAMENTO CREEVER FECHA DE ELABORACIÓN 27/01/2016

PARTIDA	DESCRIPCIÓN	PRESUPUESTO AUTORIZADO	MODALIDAD DE ADQUISICIÓN												TOTAL	
			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
21100001	MATERIALES Y UTILES DE OFICINA	240,000.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00
21400001	MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQ. Y BIENES INFO	120,000.00			120,000.00											120,000.00
21600001	MATERIAL DE LIMPIEZA	240,000.00			240,000.00											240,000.00
21700001	MATERIAL DIDACTICO	360,000.00			360,000.00											360,000.00
22100002	PRODUCTOS ALIMENT. P/PERSONAS DE SERV.PUB.EN UNIDADES D/SALUD	1,800,000.00			1,800,000.00											1,800,000.00
22100004	PRODUCTOS ALIMENT, PARA PERSONAL DERIVADO DE ACTIV.EXTRAORD.	1,625,322.00			1,625,322.00											1,625,322.00
24200001	CEMENTO Y PRODUCTOS DE CONCRETO	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	180,000.00
24600001	MATERIAL ELECTRICO Y ELECTRONICO	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	180,000.00
24900001	PINTURAS	1,998,678.00			1,998,678.00											1,998,678.00
25100001	SUSTANCIAS QUIMICAS	226,608.00			226,608.00											226,608.00
25300001	MEDICINAS Y PRODUCTOS FARMACEUTICOS	960,000.00			960,000.00											960,000.00
25400001	MATERIALES,ACCESORIOS Y SUMINISTROS MEDICOS	1,200,000.00			1,200,000.00											1,200,000.00
26100002	COMBUSTIBLES,LUBRICANTES Y ADITIVOS PARA SERV.DE PROG.PUBLICOS	294,000.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	294,000.00
26100003	COMBUST,LUBRICANTES Y ADITIVOS PARA SERV.ADMINISTRATIVOS	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	60,000.00
27100001	VESTUARIOS Y UNIFORMES	128,832.00			128,832.00											128,832.00
27200001	PRENDAS DE PROTECCION	36,000.00			36,000.00											36,000.00
27500001	BLANCOS	75,000.00			75,000.00											75,000.00
29100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	72,000.00	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	6,000.00	6,000.00	72,000.00
29200001	REFACCIONES Y ACCESORIOS MENORES	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	30,000.00
29400001	REFACCIONES Y ACCESORIOS DE EQUIPO DE COMPLUTO	43,200.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
29600001	NEUMATICOS Y CAMARAS	14,400.00			14,400.00											14,400.00
29800001	MATERIAL P/MTTO. DE MAQUINARIA Y EQUIPO	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	60,000.00
29900001	MATERIAL Y SUMINISTROS VARIOS	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	3,000.00	36,000.00
32300002	ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	156,000.00			156,000.00											156,000.00
33800001	SERVICIO DE VIGILANCIA	840,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	840,000.00
34500001	SEGUROS DE BIENES PATRIMONIALES	120,000.00			120,000.00											120,000.00
35100001	CONSERVACION Y MTTTO. DE EQUIPO Y MOBILIARIO DE ADMINISTRACION	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	30,000.00	30,000.00	30,000.00	360,000.00
35200001	CONSERVACION Y MTTTO. DE EQUIPO Y MOBILIARIO DE ADMINISTRACION	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	8,000.00	96,000.00
35300001	CONSERVACION Y MANTENIMIENTO DE BIENES INFORMATICOS	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	10,000.00	120,000.00
35400001	CONSERVACION Y MANTENIMIENTO DE EQUIPOS DE HOSPITALES	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	50,000.00	600,000.00
35500002	CONSERVACION Y MTTTO. DE VEH. ADSCRITOS A SERV. DE PROG.PUBLICOS	360,000.00			360,000.00											360,000.00
35500003	CONSERV. Y MTTTO. DE VEHICULOS ADSCRITOS A SERV. ADMINISTRATIV	60,000.00			60,000.00											60,000.00
35800001	SERVICIO DE LAVANDERIA,LIMPIEZA,HIGIENE	84,000.00			84,000.00											84,000.00
35900001	FUMIGACION	240,000.00			240,000.00											240,000.00
36100004	IMPRESIONES	180,000.00			180,000.00											180,000.00
38200002	ACTIVIDADES CIVICAS Y FESTIVIDADES	120,000.00			120,000.00											120,000.00
38300001	CONGRESOS Y CONVENCIONES	180,072.00	5,006.00	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	180,072.00
44100001	PROTECCION A ANCIANOS Y DESVALIDOS	999,996.00			999,996.00											999,996.00
TOTAL		14,496,108.00	212,606.00	262,606.00	11,607,442.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	262,606.00	14,496,108.00

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