



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE TABASCO  
 SUBCOMITE DE COMPRAS  
 SUBDIRECCION DE LICITACIONES Y CONCURSOS  
 PROGRAMA ANUAL DE ADQUISICIONES 2015  
 GENERAL



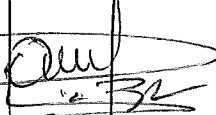
| CUENTA | DESC. CUENTA   | ENERO      | FEBRERO      | MARZO        | ABRIL        | MAYO          | JUNIO         | JULIO        | AGOSTO        | SEPTIEMBRE    | OCTUBRE       | NOVIEMBRE     | DICIEMBRE     | TOTAL          |
|--------|--|------------|--------------|--------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 21101  | Materiales y útiles de oficina                                 | 1,138.00   | 18,738.00    | 1,692,116.00 | 1,138.00     | 171,622.00    | 1,138.00      | 11,138.00    | 6,138.00      | 11,138.00     | 1,138.00      | 1,138.00      | 1,136.00      | 1,917,716.00   |
| 21102  | Equipos menores de oficina                                     | 10,500.00  | 48,982.00    | 20,600.00    | 42,869.00    | 11,426.00     | 5,000.00      | 10,600.00    | 5,000.00      | 5,000.00      | 10,600.00     | 5,000.00      | 0.00          | 175,577.00     |
| 21201  | Materiales y útiles de impresión y reproducción                | 5,253.00   | 8,633.00     | 71,049.00    | 37,299.00    | 7,383.00      | 8,549.00      | 22,299.00    | 5,383.00      | 10,049.00     | 13,633.00     | 5,383.00      | 3,087.00      | 198,000.00     |
| 21401  | Materiales y útiles para el procesamiento en equipos y bienes  | 29,783.00  | 28,385.00    | 22,763.00    | 35,528.00    | 37,131.00     | 30,178.00     | 24,433.00    | 30,478.00     | 19,602.00     | 48,562.00     | 11,701.00     | 4,469.00      | 323,013.00     |
| 21503  | Material Impreso   | 500.00     | 10,876.00    | 30,500.00    | 10,876.00    | 500.00        | 10,876.00     | 500.00       | 500.00        | 500.00        | 10,878.00     | 500.00        | 500.00        | 77,506.00      |
| 21601  | Material de limpieza   | 83,000.00  | 84,070.00    | 1,194,110.00 | 95,000.00    | 79,500.00     | 83,000.00     | 54,000.00    | 54,000.00     | 81,000.00     | 95,000.00     | 84,000.00     | 81,000.00     | 2,067,680.00   |
| 21701  | Materiales y suministros para planteles educativos             |            | 3,000.00     | 13,000.00    | 9,760.00     | 31,602.00     | 3,000.00      | 23,629.00    | 3,000.00      | 5,000.00      | 3,000.00      |               |               | 94,991.00      |
| 22102  | Productos alimenticios para personas derivado de la prestación | 835,400.00 | 2,397,943.00 | 2,252,874.00 | 9,411,783.00 | 16,351,275.00 | 16,450,317.00 | 6,135,987.00 | 13,212,048.00 | 16,514,618.00 | 12,501,462.00 | 12,443,780.00 | 40,301,752.00 | 148,809,239.00 |
| 22104  | Productos alimenticios para el personal en las instalaciones   | 15,642.00  | 42,542.00    | 62,822.00    | 51,972.00    | 71,094.00     | 51,272.00     | 51,222.00    | 61,272.00     | 70,722.00     | 61,977.00     | 38,251.00     | 17,051.00     | 595,839.00     |
| 22301  | Utensilios para el servicio de alimentación                    |            | 6,000.00     | 10,375.00    |              | 3,000.00      | 4,375.00      |              | 6,000.00      | 1,375.00      | 2,000.00      | 1,375.00      |               | 34,500.00      |
| 24101  | Productos minerales no metálicos                               |            |              | 5,500.00     | 1,606.00     | 5,500.00      | 5,500.00      |              | 5,500.00      | 4,000.00      |               |               |               | 27,606.00      |
| 24201  | Cemento y productos de concreto                                |            | 1,204.00     | 7,500.00     | 10,000.00    | 7,500.00      | 6,500.00      | 4,000.00     | 7,500.00      | 7,500.00      |               |               |               | 51,704.00      |
| 24301  | Cal, yeso y productos de yeso                                  |            |              | 4,000.00     |              | 2,600.00      |               |              |               |               |               |               |               | 6,600.00       |
| 24401  | Madera y productos de madera                                   |            |              | 3,000.00     |              | 3,000.00      |               | 3,000.00     |               |               |               |               |               | 9,000.00       |
| 24501  | Vidrio y productos de vidrio                                   |            |              |              | 1,124.00     |               |               |              |               |               |               |               |               | 1,124.00       |
| 24601  | Material eléctrico y electrónico                               | 17,419.00  | 43,293.00    | 13,217.00    | 17,524.00    | 35,478.00     | 16,478.00     | 29,660.00    | 6,478.00      | 7,478.00      | 8,978.00      | 6,478.00      | 6,438.00      | 208,919.00     |
| 24701  | Artículos metálicos para la construcción                       |            |              | 6,000.00     | 2,000.00     | 14,000.00     | 4,000.00      | 6,000.00     | 4,000.00      | 6,000.00      |               |               |               | 42,000.00      |
| 24901  | Otros materiales y artículos de construcción y reparación      |            | 10,000.00    | 10,500.00    | 46,070.00    | 10,500.00     | 2,500.00      | 8,500.00     | 4,500.00      | 9,500.00      | 4,500.00      |               |               | 106,570.00     |
| 25101  | Productos químicos básicos                                     | 21,158.00  |              |              |              |               |               |              |               |               |               |               |               | 21,158.00      |
| 25301  | Medicinas y productos farmacéuticos                            |            | 35,000.00    | 526,500.00   | 21,500.00    | 35,792.00     | 25,000.00     | 270,000.00   | 15,000.00     | 25,500.00     | 120,000.00    | 40,000.00     | 10,000.00     | 1,124,292.00   |
| 25401  | Materiales, accesorios y suministros médicos                   |            | 102,412.00   | 305,231.00   | 115,231.00   | 102,181.00    | 5,231.00      | 327,181.00   | 97,181.00     | 135,231.00    | 247,181.00    | 15,465.00     |               | 1,452,525.00   |
| 25501  | Materiales, accesorios y suministros de laboratorio            |            |              | 46,882.00    |              |               |               |              |               |               |               |               |               | 46,882.00      |
| 25601  | Fibras sintéticas, hule y plásticos y sus derivados            |            |              | 63,160.00    |              | 63,160.00     |               | 63,160.00    |               |               | 63,160.00     |               |               | 252,640.00     |
| 25901  | Otros productos químicos                                       |            |              | 8,000.00     |              |               |               | 3,000.00     |               |               | 3,000.00      |               |               | 14,000.00      |
| 26102  | Combustibles, lubricantes y aditivos para vehículos terrestres | 309,511.00 | 309,508.00   | 309,508.00   | 309,508.00   | 309,508.00    | 309,508.00    | 309,508.00   | 309,508.00    | 309,508.00    | 309,508.00    | 309,508.00    | 309,508.00    | 3,714,099.00   |
| 26103  | Combustibles, lubricantes y aditivos para vehículos terrestres | 172,898.00 | 197,890.00   | 452,890.00   | 182,890.00   | 182,890.00    | 182,890.00    | 182,890.00   | 182,890.00    | 182,890.00    | 182,890.00    | 182,890.00    | 172,890.00    | 2,459,688.00   |
| 27101  | Vestuario y uniformes  |            | 34,676.00    | 25,000.00    |              | 20,000.00     | 3,617,052.00  | 85,000.00    |               |               | 3,617,052.00  |               |               | 7,398,780.00   |
| 27102  | Uniformes para el deporte                                      |            |              |              |              | 15,000.00     |               |              |               |               |               |               |               | 15,000.00      |
| 27201  | Prendas de protección personal                                 |            |              | 11,500.00    | 34,819.00    | 20,000.00     |               |              |               |               | 48,198.00     |               |               | 114,517.00     |
| 27401  | Productos textiles   |            |              | 142,280.00   | 3,213.00     |               | 136,880.00    |              |               |               |               |               |               | 282,373.00     |
| 27501  | Blancos y otros productos textiles, excepto prendas de vestir  |            | 30,200.00    | 285,000.00   |              | 50,000.00     |               |              |               |               |               |               |               | 365,200.00     |
| 29101  | Herramientas menores   |            |              | 18,045.00    | 19,033.00    | 6,000.00      | 4,500.00      | 4,500.00     | 4,500.00      | 4,500.00      | 4,500.00      |               |               | 65,578.00      |
| 29201  | Refacciones y accesorios menores para edificios                | 7,744.00   | 6,666.00     | 8,246.00     | 13,835.00    | 6,666.00      | 7,666.00      | 6,666.00     | 7,666.00      | 6,666.00      | 7,666.00      | 6,666.00      | 6,666.00      | 92,819.00      |
| 29401  | Refacciones y accesorios para equipo de cómputo                | 1,750.00   | 17,750.00    | 19,000.00    | 18,061.00    | 21,500.00     | 25,250.00     | 21,500.00    | 15,250.00     | 11,750.00     | 15,000.00     | 11,750.00     | 1,750.00      | 180,311.00     |

*Comisión*

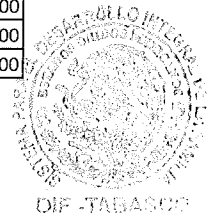


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|--------|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|---------------|
| 29601  | Refacciones y accesorios menores de equipo de transporte                           | 15,078.00  | 15,293.00    | 8,666.00     | 36,879.00    | 8,666.00     | 8,666.00     | 8,666.00     | 14,289.00    | 38,666.00  | 8,666.00   | 8,666.00   | 8,666.00   | 180,867.00    |
| 31201  | Servicios de Gas   | 39,068.00  | 61,068.00    | 86,068.00    | 92,068.00    | 65,068.00    | 65,068.00    | 77,068.00    | 77,068.00    | 65,068.00  | 69,068.00  | 65,068.00  | 61,068.00  | 822,816.00    |
| 31501  | Servicio de telefonía celular  | 14,500.00  | 14,500.00    | 14,500.00    | 14,500.00    | 14,500.00    | 14,500.00    | 14,500.00    | 14,500.00    | 14,500.00  | 14,500.00  | 14,500.00  | 14,500.00  | 174,000.00    |
| 31603  | Servicios de Internet  | 2,500.00   | 32,355.51    | 21,200.00    | 21,200.00    | 21,200.00    | 21,200.00    | 21,200.00    | 21,200.00    | 21,200.00  | 7,244.49   | 5,000.00   | 5,000.00   | 200,500.00    |
| 31701  | Servicios de Conducción de señales analógicas y digitales                          | 44,500.00  | 44,500.00    | 44,500.00    | 44,500.00    | 44,500.00    | 44,500.00    | 34,000.00    | 20,000.00    | 5,000.00   | 5,000.00   | 5,000.00   | 5,000.00   | 341,000.00    |
| 31702  | Servicios de timbrado electrónico  | 80,003.00  |              |              |              |              |              |              |              |            |            |            |            | 80,003.00     |
| 31801  | Servicio postal  | 4,523.00   | 4,515.00     | 4,515.00     | 4,515.00     | 4,515.00     | 4,515.00     | 4,515.00     | 4,515.00     | 4,515.00   | 4,515.00   | 4,515.00   | 4,519.00   | 54,192.00     |
| 32201  | Alquiler de edificios y locales  | 24,099.00  | 24,099.00    | 24,099.00    | 24,099.00    | 24,099.00    | 24,099.00    | 24,099.00    | 24,099.00    | 24,099.00  | 24,099.00  | 24,099.00  | 24,099.00  | 289,188.00    |
| 32301  | Arrendamiento de equipo y bienes informáticos                                      | 107,400.00 | 471,396.86   | 289,398.43   | 289,398.43   | 289,398.43   | 197,407.85   | 101,000.00   | 101,000.00   | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 2,250,400.00  |
| 32302  | Arrendamiento de Mobiliario  | 4,166.00   | 4,166.00     | 44,166.00    | 39,166.00    | 39,166.00    | 39,166.00    | 39,166.00    | 39,166.00    | 39,166.00  | 39,167.00  | 4,166.00   | 4,166.00   | 334,993.00    |
| 32502  | Arrendamiento de vehiculos terrestres, aéreos, marítimos, l                        | 623,373.00 | 2,674,539.80 | 1,648,956.40 | 1,648,956.40 | 2,272,329.40 | 1,648,956.40 | 1,648,956.40 | 1,001,857.00 |            |            |            |            | 13,167,924.80 |
| 32503  | Arrendamiento de vehiculos terrestres, aéreos, marítimos, l                        | 750,031.91 | 750,021.91   | 750,021.91   | 750,021.91   | 750,021.91   | 750,021.91   | 750,061.91   | 520,868.83   | 0.00       |            |            |            | 5,771,072.20  |
| 32701  | Patentes, derechos de autor, regalías y otros                                      | 7,000.00   |              |              |              |              |              |              |              |            | 7,000.00   |            |            | 14,000.00     |
| 32903  | Otros arrendamientos   |            |              | 1,440.00     | 1,440.00     | 1,400.00     |              |              | 1,440.00     |            |            |            | 1,440.00   | 7,160.00      |
| 33103  | Consultorías para programas o proyectos financiados por or                         | 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    |
| 33104  | Otras asesoría para la operación de programas                                      | 6,212.00   | 6,212.00     | 6,212.00     | 6,212.00     | 1,006,212.00 | 6,212.00     | 6,212.00     | 6,212.00     | 6,212.00   | 6,212.00   | 6,212.00   | 6,218.00   | 1,074,550.00  |
| 33106  | Auditorías   |            |              |              |              | 153,400.00   |              |              |              |            |            |            |            | 153,400.00    |
| 33401  | Servicios para capacitación a servidores públicos                                  |            |              | 80,875.00    | 50,875.00    | 73,875.00    | 50,875.00    | 50,875.00    | 150,875.00   | 50,875.00  | 312,750.00 |            |            | 821,875.00    |
| 33603  | Impresiones de documentos oficiales para la prestación de s                        | 100.00     | 100.00       | 144,694.00   | 100.00       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00     | 100.00     | 100.00     | 100.00     | 145,794.00    |
| 33604  | Impresión y elaboración de material informativo derivado de                        | 1,000.00   | 36,200.00    | 63,812.00    | 107,757.00   | 94,057.00    | 56,200.00    | 108,910.00   | 96,050.00    | 71,200.00  | 97,185.00  | 31,200.00  | 1,000.00   | 764,571.00    |
| 33605  | Información en medios masivos derivada de la operación y administración d          |            | 69,827.00    | 69,822.00    | 34,911.00    | 34,911.00    | 34,911.00    | 34,911.00    | 34,911.00    | 34,911.00  | 34,911.00  | 34,911.00  | 34,908.00  | 453,845.00    |
| 33801  | Servicios de vigilancia  | 216,021.00 | 593,811.00   | 404,916.00   | 404,916.00   | 404,916.00   | 404,916.00   | 404,916.00   | 0.00         | 0.00       |            |            |            | 2,834,412.00  |
| 34102  | Otros servicios bancarios y financieros  | 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    |
| 34501  | Seguro de bienes patrimoniales   |            | 50,000.00    | 40,000.00    | 93,500.00    | 30,000.00    | 40,000.00    | 40,000.00    | 40,000.00    | 40,000.00  | 40,000.00  | 30,000.00  |            | 443,500.00    |
| 35101  | Mantenimiento y conservación de inmuebles para la prestación de servicios          |            | 10,000.00    |              | 1,747,959.00 | 190,000.00   |              | 140,000.00   | 190,000.00   | 170,000.00 |            |            |            | 2,447,959.00  |
| 35102  | Mantenimiento y conservación de inmuebles para la prestación de servicios públicos |            |              | 310,234.00   | 2,200,273.00 | 326,074.00   |              | 17,672.00    | 216,891.00   |            |            |            |            | 3,071,144.00  |
| 35201  | Mantenimiento y conservación de mobiliario y equipo de administración              |            |              | 57,118.00    | 38,940.00    | 62,000.00    | 14,636.00    | 45,596.00    |              | 42,000.00  | 55,232.00  |            |            | 315,522.00    |
| 35301  | Mantenimiento y conservación de bienes informáticos                                |            | 4,016.00     | 5,000.00     | 12,049.00    | 12,016.00    | 5,000.00     | 8,000.00     |              |            |            |            |            | 46,081.00     |
| 35401  | Mantenimiento y reparación de quipo de comunicación                                |            |              |              | 600,000.00   |              | 250,000.00   |              | 240,000.00   | 180,000.00 |            |            |            | 1,270,000.00  |
| 35501  | Mantenimiento y conservación de vehiculos terrestres, aére                         | 100,000.00 | 106,000.00   | 126,000.00   | 111,082.00   | 111,082.00   | 91,000.00    | 91,000.00    | 91,000.00    | 106,000.00 | 91,000.00  | 56,000.00  | 40,000.00  | 1,120,164.00  |
| 35701  | Mantenimiento y conservación de maquinaria y equipo                                |            |              | 28,000.00    | 12,000.00    | 28,000.00    | 32,082.00    | 22,000.00    | 18,000.00    | 22,000.00  | 12,000.00  |            |            | 174,082.00    |
| 35801  | Servicios de lavandería, limpieza e higiene  | 366,982.00 | 366,973.00   | 366,973.00   | 366,973.00   | 366,973.00   | 376,659.00   | 366,973.00   | 366,973.00   | 77,578.00  |            |            |            | 3,023,057.00  |
| 35901  | Servicio de Jardinería y Fumigación  | 4,016.00   | 4,016.00     | 20,516.00    | 21,687.00    | 4,016.00     | 4,016.00     | 5,622.00     | 26,064.00    | 4,016.00   | 5,622.00   | 4,016.00   |            | 103,607.00    |
| 36501  | Servicios de la industria filmica del sonido y del video                           |            |              |              |              |              |              |              |              |            | 100,000.00 |            |            | 100,000.00    |



Compras

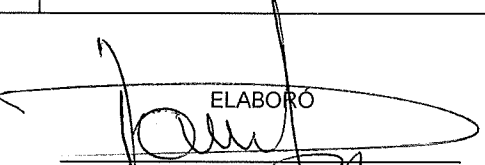





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|--------|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 37104  | Pasajes aéreos nacionales para servidores públicos de mand                                  | 22,750.00    | 48,583.00     | 74,441.00     | 68,250.00     | 63,290.00     | 74,441.00     | 68,250.00     | 56,250.00     | 64,441.00     | 70,444.00     | 46,250.00     | 36,250.00     | 693,640.00     |
| 37204  | Pasajes terrestres nacionales para servidores públicos de ma                                | 6,393.00     | 11,893.00     | 13,393.00     | 20,393.00     | 16,893.00     | 16,893.00     | 20,893.00     | 16,893.00     | 17,393.00     | 19,393.00     | 11,893.00     | 11,893.00     | 184,216.00     |
| 37902  | Peajes y estacionamientos de vehículos  | 5,173.00     | 5,060.00      | 5,060.00      | 5,160.00      | 5,260.00      | 5,260.00      | 5,260.00      | 5,260.00      | 4,760.00      | 4,760.00      | 4,460.00      | 3,464.00      | 58,937.00      |
| 38201  | Gastos de orden social  | 2,000,000.00 |               | 270,000.00    | 3,045,000.00  | 75,774.00     | 101,350.00    | 545,000.00    | 66,500.00     | 445,000.00    | 53,424.00     |               |               | 6,602,048.00   |
| 44101  | Gastos relacionados con actividades culturales, deportivas y                                | 30,000.00    | 3,140,000.00  | 2,989,000.00  | 11,057,594.00 | 3,458,000.00  | 9,350,159.00  | 2,465,000.00  | 6,187,999.00  | 3,413,324.00  | 3,672,331.00  | 3,041,315.00  | 3,062,900.00  | 51,867,622.00  |
| 44201  | Becas   | 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      |
| 51101  | Mobiliario  |              |               | 188,910.00    |               |               | 112,500.00    |               |               |               |               |               |               | 301,410.00     |
| 51202  | Aparatos Eléctricos   |              |               |               | 5,134.00      |               |               |               |               |               |               |               |               | 5,134.00       |
| 51501  | Bienes informáticos   | 95,901.00    |               | 2,164,099.00  |               | 2,201,708.00  |               |               |               |               |               |               |               | 4,461,708.00   |
| 51901  | Equipo de Administración  |              | 9,000.00      | 27,000.00     |               | 17,000.00     |               | 26,000.00     |               |               |               |               |               | 79,000.00      |
| 52101  | Equipos y aparatos audiovisuales  |              | 4,000.00      |               |               |               |               |               |               |               |               |               |               | 4,000.00       |
| 56501  | Equipos y aparatos de comunicaciones y telecomunicaciones                                   |              | 35,000.00     |               |               |               |               |               |               |               |               |               |               | 35,000.00      |
| 54103  | Vehículos y equipo terrestres destinados a servicios públicos y la operación de programas p |              |               | 0.00          |               | 0.00          |               |               |               |               |               |               |               | 0.00           |
| 54104  | Vehículos y equipo terrestres destinados a servicios administrativos                        |              |               | 0.00          |               | 0.00          |               |               |               |               |               |               |               | 0.00           |
| 79902  | Provisiones para erogaciones Contingentes   |              |               |               |               |               |               |               |               |               |               |               | 673,253.00    | 673,253.00     |
|        |   | 6,136,485.91 | 12,088,914.08 | 18,088,773.74 | 33,524,147.74 | 29,985,228.74 | 34,910,970.16 | 14,908,795.31 | 23,747,772.83 | 22,546,551.00 | 22,289,506.49 | 16,716,256.00 | 44,396,438.00 | 280,013,093.00 |

ELABORÓ  
  
**L.C.P. DANIEL BAUTISTA ESCOBAR**  
 SUBDIRECTOR DE LICITACIONES Y  
 CONCURSOS Y SECRETARIO DEL  
 SUBCOMITE

AUTORIZÓ

  
**M.F. LAURA VERÓNICA LEÓN ANDRADE**  
 DIRECTORA DE RECURSOS MATERIALES Y  
 SERVICIOS GENERALES Y  
 PRESIDENTE DEL SUBCOMITE

