

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

EJERCICIO  
2013

DEPARTAMENTO  
001.185 OFICINAS CENTRALES

FECHA DE ELABORACIÓN  
29 DE ENERO DE 2013

HOJA

2

PARTIDA	DESCRIPCIÓN	PRESUPUESTO AUTORIZADO	MODALIDAD DE ADQUISICIÓN												
			ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	
21100001	MATERIALES Y UTILES DE OFICINA	1,073,600.00	0.00	0.00	1,073,600.00	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.	1,033,600.00	0.00	0.00	1,033,600.00	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	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	742,263.00			742,263.00										
21700001	MATERIAL DIDÁCTICO	150,000.00			150,000.00										
22100004	PRODUCTOS ALIMENT. PERS. DERIV. ACT. EXT.	260,400.00			260,400.00										
24600001	MATERIAL ELECTRICO Y ELECTRONICO	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
24900001	PINTURAS	502,400.00			502,400.00										
25100001	SUSTANCIAS QUÍMICAS	684,000.00			684,000.00										
25300001	MEDICINAS Y PRODUCTOS FARMACEÚTICOS	108,000.00			108,000.00										
26100002	COMB., LUB. Y ADIT. P/OPER. DE PROG.	3,069,451.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,788.00	255,783.00	255,783.00
26100003	COMB. LUB. Y ADIT. P/SERV. ADMVOS.	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
27100001	VESTUARIO, UNIFORMES Y BLANCOS	876,000.00			876,000.00										
27200001	PRENDAS DE PROTECCION	60,000.00			60,000.00										
29100001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	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	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
29600001	NEUMÁTICOS Y CÁMARAS	1,020,000.00			1,020,000.00										
29900001	MATERIALES Y SUMINISTROS VARIOS	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
31800003	SERVICIO DE MENSAJERIA	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	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	300,000.00			300,000.00										
32500002	ARRENDAMIENTO EQO. TRANSPORTE PARA SERV. DE PROG. PUB.	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	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	1,873,664.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,139.00	156,135.00
34500001	SEGUROS DE BIENES PATRIMONIALES	720,000.00			720,000.00										
34700001	FLETES Y MANIOBRAS	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 MTTO. DE INMUEBLES EDIF. PUBLICOS	1,680,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
35200001	CONSERVACION Y MTTO. EQ. Y MOB. DE ADMON.	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
35200002	CONSERVACION Y MTTO. DE OTROS	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
35300001	CONSERV. Y MTTO. DE BIENES INFORMATICOS	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
35500002	CONS. Y MTTO. VEHIC. ADSC. A SERV. PROG. PUB.	1,920,000.00			1,920,000.00										
35500003	CONSERV. Y MTTO. VEHIC. ADSC. SERV. ADMVOS.	924,000.00			924,000.00										
35800001	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE	960,000.00			960,000.00										
35900001	FUMIGACIÓN	120,000.00			120,000.00										
36100004	IMPRESIONES	843,744.00			843,744.00										
38100001	ATENCIÓN A VISITANTES	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	15,000,000.00			15,000,000.00										
44100001	PROTECCIÓN A ANCIANOS Y DESVALIDOS	24,996,000.00			24,996,000.00										
79100001	CONTINGENCIAS POR FENOMENOS NATURALES	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	3,957,389.00	3,496,229.00	3,964,229.00	3,964,229.00	3,964,331.00	3,964,331.00
<b>TOTAL</b>		<b>111,465,982.00</b>	<b>5,095,131.00</b>	<b>4,620,291.00</b>	<b>56,369,138.00</b>	<b>5,095,131.00</b>	<b>5,095,131.00</b>	<b>5,095,131.00</b>	<b>5,095,131.00</b>	<b>5,088,291.00</b>	<b>4,627,131.00</b>	<b>5,095,131.00</b>	<b>5,095,131.00</b>	<b>5,095,214.00</b>	<b>5,095,214.00</b>

<b>TOTAL</b>
1,073,600.00
1,033,600.00
66,000.00
742,263.00
150,000.00
260,400.00
96,000.00
502,400.00
684,000.00
108,000.00
3,069,451.00
240,000.00
876,000.00
60,000.00
30,000.00
144,000.00
1,020,000.00
600,000.00
264,000.00
180,000.00
300,000.00
845,690.00
108,000.00
1,873,664.00
720,000.00
3,120,000.00
1,680,000.00
42,000.00
60,000.00
72,000.00
1,920,000.00
924,000.00
960,000.00
120,000.00
843,744.00
1,080,000.00
15,000,000.00
24,996,000.00
45,601,170.00
<b>111,465,982.00</b>