CECYTEM --- DEPARTAMENTO DE RECURSOS MATERIALES

PROGRAMA ANUAL DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2015

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2111	MATERIALES Y ÚTILES DE OFICINA	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 1,776,384.00	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 40,372.00	$ 40,376.00	$ 2,220,480.00
2112	ENSERES DE OFICINA	$3,652.00	$3,652.00	$3,652.00	$3,652.00	$160,682.00	$3,652.00	$3,652.00	$3,652.00	$3,652.00	$3,652.00	$3,652.00	$3,650.00	$200,852.00
2121	MATERIAL Y ÚTILES DE IMPRENTA Y REPRODUCCIÓN	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$6,216.00	$272,504.00	$6,216.00	$6,216.00	$340,880.00
2122	MATERIAL DE FOTO, CINE Y GRABACIÓN	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,574.00	$2,566.00	$30,880.00
2141	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$69,108.00	$3,040,760.00	$69,108.00	$69,110.00	$3,800,950.00
2151	MATERIAL DE INFORMACIÓN	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,728.00	$2,718.00	$32,726.00
2161	MATERIAL Y ENSERES DE LIMPIEZA	$29,336.00	$29,336.00	$29,336.00	$29,336.00	$1,290,738.00	$29,336.00	$29,336.00	$29,336.00	$29,336.00	$29,336.00	$29,336.00	$29,326.00	$1,613,424.00
2171	MATERIAL DIDÁCTICO	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,540.00	$2,550.00	$30,490.00
2311	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,720.00	$13,712.00	$164,632.00
2411	PRODUCTOS MINERALES NO METÁLICOS	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,380.00	$7,370.00	$88,550.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$13,098.00	$13,098.00	$13,098.00	$13,098.00	$13,098.00	$576,336.00	$13,098.00	$13,098.00	$13,098.00	$13,098.00	$13,098.00	$13,104.00	$720,420.00
2482	MATERIAL DE SEÑALIZACIÓN	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,248.00	$24,252.00	$290,980.00
2491	MATERIALES DE CONSTRUCCIÓN	$29,096.00	$29,096.00	$29,096.00	$29,096.00	$1,280,256.00	$29,096.00	$29,096.00	$29,096.00	$29,096.00	$29,096.00	$29,096.00	$29,104.00	$1,600,320.00
2492	ESTRUCTURAS Y MANUFACTURAS PARA TODO TIPO DE CONSTRUCCIÓN	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,478.00	$40,468.00	$485,726.00
2511	SUSTANCIAS QUÍMICAS	$7,282.00	$7,282.00	$7,282.00	$7,282.00	$7,282.00	$7,282.00	$7,282.00	$320,368.00	$7,282.00	$7,282.00	$7,282.00	$7,272.00	$400,460.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,520.00	$2,528.00	$30,248.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,566.00	$3,564.00	$42,790.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,882.00	$2,878.00	$34,580.00
2551	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	$6,376.00	$6,376.00	$6,376.00	$6,376.00	$6,376.00	$6,376.00	$6,376.00	$6,376.00	$280,512.00	$6,376.00	$6,376.00	$6,368.00	$350,640.00
2611	COMBUSTIBLES LUBRICANTES Y ADITIVOS	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,544.00	$240,548.00	$2,886,532.00
2711	VESTUARIO Y UNIFORMES	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$12,456.00	$548,106.00	$685,122.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,252.00	$10,258.00	$123,030.00
2731	ARTÍCULOS DEPORTIVOS	$7,384.00	$7,384.00	$7,384.00	$7,384.00	$7,384.00	$7,384.00	$324,894.00	$7,384.00	$7,384.00	$7,384.00	$7,384.00	$7,384.00	$406,118.00
2911	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,234.00	$34,240.00	$410,814.00
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$10,744.00	$472,736.00	$10,744.00	$590,920.00
2971	ARTÍCULOS PARA EXTINCIÓN DE INCENDIOS	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$6,136.00	$270,060.00	$337,556.00
2992	OTROS ENSERES	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,346.00	$19,354.00	$232,160.00
TOTAL AUTORIZADO CAPÍTULO 2000														$18,152,280.00

* Este programa está sujeto a la aprobación de la Junta Directiva del CECYTEM

CECYTEM --- DEPARTAMENTO DE RECURSOS MATERIALES

PROGRAMA ANUAL DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2015

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUBTOTAL
3111	SERVICIO DE ENERGÍA ELÉCTRICA	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,470.00	$631,480.00	$7,577,650.00
3131	SERVICIO DE AGUA	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$26,142.00	$313,704.00
3141	SERVICIO DE TELEFONÍA CONVENCIONAL	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$147,884.00	$1,774,608.00
3161	SERVICIOS DE RADIOLOCALIZACIÓN Y TELECOMUNICACIÓN	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,578.00	$20,582.00	$246,940.00
3171	SERVICIOS DE ACCESO A INTERNET	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,242.00	$80,250.00	$962,912.00
3181	SERVICIO POSTAL Y TELEGRÁFICO					$2,000.00								$2,000.00
3251	ARRENDAMIENTO DE VEHÍCULOS	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$354,936.00
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$9,570.00	$114,840.00
3311	ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS	$62,500.00	$62,500.00	$62,500.00	$50,000.00	$50,000.00	$50,000.00	$10,000.00		$28,125.00	$78,125.00	$78,125.00	$73,125.00	$605,000.00
3341	CAPACITACIÓN	$45,833.00	$45,833.00	$45,833.00	$45,833.00	$45,833.00	$45,833.00	$45,833.00	$45,833.00	$71,583.00	$71,583.00	$71,583.00	$71,587.00	$653,000.00
3381	SERVICIO DE VIGILANCIA	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$2,300,000.00	$1,021,950.00	$26,321,950.00
3411	SERVICIOS BANCARIOS Y FINANCIEROS	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$67,398.00	$808,776.00
3451	SEGUROS Y FIANZAS	$1,600,000.00												$1,600,000.00
3471	FLETES Y MANIOBRAS	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,410.00	$7,414.00	$88,924.00
3511	REPARACIÓN Y MANTENIMIENTO DE INMUEBLES	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$62,396.00	$2,585,458.00	$62,396.00	$62,406.00	$3,271,824.00
3521	REPARACIÓN, MANTENIMIENTO E INSTALACIÓN DE MOBILIARIO Y EQUIPO DE OFICINA	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$29,578.00	$354,936.00
3551	REPARACIÓN Y MANTENIMIENTO DE VEHÍCULOS TERRESTRES, AÉREOS Y LACUSTRES	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$1,500,000.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$580.00	$6,960.00
3591	SERVICIOS DE FUMIGACIÓN	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$2,436.00	$29,232.00
3612	PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA DIFUSIÓN	$7,800.00	$200,000.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$7,800.00	$200,000.00	$7,800.00	$478,000.00
3721	GASTOS DE TRASLADO POR VÍA TERRESTRE	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,349.00	$232,356.00	$2,788,195.00
3751	VIÁTICOS NACIONALES			$118,308.00		$118,308.00								$236,616.00
3821	GASTOS DE CEREMONIAS OFICIALES Y DE ORDEN SOCIAL							$150,000.00	$150,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$1,100,000.00
3831	CONGRESOS Y CONVENCIONES									$200,000.00	$200,000.00	$200,000.00	$500,000.00	$1,100,000.00
3922	OTROS IMPUESTOS Y DERECHOS	$6,373.00	$250,000.00	$6,373.00	$6,373.00	$6,373.00	$6,373.00	$6,373.00	$6,373.00	$213,736.00	$6,373.00	$6,373.00	$6,379.00	$527,472.00
3982	IMPUESTOS SOBRE EROGACIONES POR REMUNERACIONES AL TRABAJO PERSONAL	$1,457,700.00	$1,431,451.00	$3,104,795.00	$1,431,451.00	$1,815,631.00	$1,431,451.00	$1,431,451.00	$1,431,451.00	$1,616,554.00	$1,431,666.00	$3,142,775.00	$2,560,267.00	$22,286,643.00
3991	CUOTAS Y SUSCRIPCIONES	$3,000.00	$3,000.00	$3,000.00						$75,000.00	$75,000.00	$75,000.00	$75,000.00	$309,000.00
3992	GASTOS DE SERVICIOS MENORES	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,530.00	$55,520.00	$666,350.00
	TOTAL AUTORIZADO CAPÍTULO 3000													$76,080,468.00

* Este programa está sujeto a la aprobación de la Junta Directiva del CECYTEM

CECYTEM --- DEPARTAMENTO DE RECURSOS MATERIALES

PROGRAMA ANUAL DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS 2015

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUBTOTAL
5111	MUEBLES Y ENSERES							$1,033,057.00						$1,033,057.00
5151	BIENES INFORMÁTICOS							$2,500,000.00						$2,500,000.00
5231	EQUIPO DE FOTO, CINE Y GRABACIÓN							$200,000.00						$200,000.00
5411	VEHÍCULOS Y EQUIPO DE TRANSPORTE TERRESTRE					$300,000.00								$300,000.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES				$1,500,000.00									$1,500,000.00
TOTAL AUTORIZADO CAPÍTULO 5000														$5,533,057.00
TOTAL AUTORIZADO CAPÍTULOS 2000, 3000 Y 5000														$99,765,805.00

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