

SUPERINTENDENCIA DE SALUD Y RIESGOS LABORALES
PLAN DE COMPRA 2017

	DENOMINACION	ENE	FEB	MAR	ABRIL	MAY	JUNIO	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL 2017
2.2	SERVICIOS NO PERSONALES	7,672,735	7,362,735	7,912,735	6,864,402	6,854,402	6,709,402	6,964,402	6,709,402	6,854,402	6,819,402	6,704,402	7,874,402	85,302,822
2.2.1	SERVICIOS BASICOS	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	1,405,000	16,860,000
2.2.1.3	Teléfono Local	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
2.2.1.6	Energía Eléctrica	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,800,000
2.2.1.7	Agua	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
2.2.1.8	Recolección de Residuos Sólidos	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
2.2.2	PUBLICIDAD, IMPRESION Y ENCUADERNACION	760,000	760,000	1,060,000	910,000	760,000	760,000	760,000	760,000	760,000	760,000	760,000	760,000	9,570,000
2.2.2.1	Publicidad y Propaganda	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
2.2.2.2	Impresión y Encuaderñación	10,000	10,000	310,000	160,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	570,000
2.2.4	TRANSPORTE Y ALMACENAJE	202,083	202,083	202,083	202,083	202,083	202,083	202,083	202,083	202,083	202,083	2,083	2,083	2,025,000
2.2.4.1	Pasajes	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,083	2,083	2,000,000
2.2.4.4	Peajes	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
2.2.5	ALQUILERES Y RENTAS	423,985	423,985	423,985	423,985	423,985	423,985	423,985	423,985	423,985	423,985	423,985	423,985	5,402,822
2.2.5.1	Edificios y Locales	413,985	413,985	413,985	413,985	413,985	413,985	413,985	413,985	413,985	413,985	413,985	413,985	4,967,822
2.2.5.3	Alquiler Maquinarias y equipos	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	325,000	435,000
2.2.5.3.1	Alquiler Equipo de Comunicación	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	75,000	130,000
2.2.5.3.4	Alquiler de Equipo de Oficina y Muebles	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	250,000	305,000
2.2.6	SEGUROS	471,667	471,667	471,667	471,667	471,667	471,667	471,667	471,667	471,667	471,667	471,667	471,667	5,660,000
2.2.6.1	Bienes Inmuebles	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
2.2.6.2	Bienes Muebles	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	800,000
2.2.6.3	Personas	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	3,360,000
2.2.7	SERVICIOS DE CONSERV.REPARAC. MENORES E INST. TEMP.	4,410,000	4,100,000	4,350,000	3,451,667	3,591,667	3,446,667	3,701,667	3,446,667	3,591,667	3,556,667	3,641,667	4,496,667	45,785,000
2.2.7.1	Obras Menores	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	8,820,000
2.2.7.1.1	Obras Menores en Edificaciones	483,333	483,333	483,333	483,333	483,333	483,333	483,333	483,333	483,333	483,333	483,333	483,333	5,800,000
2.2.7.1.2	Servicios Especiales de Mantenimiento y Reparación	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
2.2.7.1.6	Instalaciones Eléctricas	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	91,667	1,100,000
2.2.7.1.7	Servicios de Pintura y Derivados con fines Higiene y Embelle.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
2.2.7.2	Reparaciones de Maquinarias y Equipos	550,000	300,000	550,000	300,000	550,000	405,000	550,000	405,000	550,000	405,000	550,000	405,000	5,520,000
2.2.7.2.2	Reparación y Mantenimiento de Equipo para Computación	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	900,000
2.2.7.2.3	Reparación y Mantenimiento de Equipo de Comunicación	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	900,000
2.2.7.2.4	Reparación y Mantenimiento de Equipo de Oficina y Muebles	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
2.2.7.2.7	Reparación y Mantenimiento de Equipo de Transporte	250,000	250,000	250,000	250,000	250,000	105,000	250,000	105,000	250,000	105,000	250,000	105,000	1,920,000
2.2.8	Otros Servicios No Personales	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	270,000
2.2.8.1	Gastos Judiciales	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
2.2.8.2	Comisiones y Gastos Bancarios	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
2.2.8.5	Fumigación, Lavandería, Limpieza e Higiene	125,000	65,000	65,000	125,000	65,000	65,000	125,000	65,000	65,000	125,000	65,000	65,000	1,020,000
2.2.8.5.1	Fumigación	60,000	0	0	60,000	0	0	60,000	0	0	60,000	0	0	240,000
2.2.8.5.2	Lavandería	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
2.2.8.5.3	Limpieza e Higiene	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
2.2.8.6	Organización de Eventos y Festividades	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	125,000	1,125,000	2,000,000
2.2.8.6.1	Eventos Generales	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	75,000	125,000	450,000
2.2.8.6.2	Festividades	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	1,000,000	1,550,000
2.2.8.7	Servicios Técnicos y Profesionales	2,858,333	2,858,333	2,858,333	2,150,000	2,100,000	2,100,000	2,150,000	2,100,000	2,100,000	2,150,000	2,100,000	2,100,000	27,625,000
2.2.8.7.1	Estudios, Investigaciones y Análisis de Factibilidad	50,000	50,000	50,000	100,000	50,000	50,000	100,000	50,000	50,000	100,000	50,000	50,000	750,000
2.2.8.7.2	Servicios Jurídicos	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	900,000
2.2.8.7.3	Servicios de Contabilidad y Auditoría	833,333	833,333	833,333	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	3,175,000
2.2.8.7.6	Otros Servicios Técnicos Profesionales	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	22,800,000
2.2.8.8	Impuestos, Derecho y Tasas	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
2.2.8.8.1	Impuestos	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.2.8.8.2	Derechos	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.2.8.8.3	Tasas	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.2.8.9	Otros Gastos Operativos	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	350,000
2.2.8.9.3	Otros Gastos Operativos de Instituciones Empresariales	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	350,000
2.3	MATERIALES Y SUMINISTROS	1,966,600	2,274,100	2,011,600	1,966,600	1,974,100	2,311,600	2,266,600	1,974,100	2,311,600	1,966,600	2,274,100	2,011,600	25,309,200
2.3.1	ALIMENTOS Y PRODUCTOS AGROFORESTALES	<												

SUPERINTENDENCIA DE SALUD Y RIESGOS LABORALES
PLAN DE COMPRA 2017

	DENOMINACION	ENE	FEB	MAR	ABRIL	MAY	JUNIO	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL 2017
2.3.3.2	Productos de Papel y Cartón	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
2.3.3.3	Productos de Artes Gráficas	191,600	191,600	191,600	191,600	191,600	191,600	191,600	191,600	191,600	191,600	191,600	191,600	2,299,200
2.3.3.4	Libros, Revistas y Periódicos	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
2.3.4	PRODUCTOS FARMACEUTICOS	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
2.3.4.1	Productos Medicinales para uso Humano	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
2.3.5	PRODUCTOS DE CUERO, CAUCHO Y PLASTICO	20,000	20,000	65,000	20,000	20,000	65,000	20,000	20,000	65,000	20,000	20,000	65,000	420,000
2.3.5.3	Llantas y Neumáticos	15,000	15,000	60,000	15,000	15,000	60,000	15,000	15,000	60,000	15,000	15,000	60,000	360,000
2.3.5.5	Artículos Plásticos	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.3.6	PRODUCTOS DE MINERALES, MATALICOS Y NO METALICOS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.3.6.5	Productos de Arcilla y Derivados	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
	COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y													
2.3.7	CONEXOS	692,500	992,500	692,500	692,500	692,500	992,500	992,500	692,500	992,500	692,500	992,500	692,500	9,810,000
2.3.7.1	Combustibles y Lubricantes	692,500	992,500	692,500	692,500	692,500	992,500	992,500	692,500	992,500	692,500	992,500	692,500	9,810,000
2.3.7.1.1	Gasolina	680,000	980,000	680,000	680,000	680,000	980,000	980,000	680,000	980,000	680,000	980,000	680,000	9,660,000
2.3.7.1.2	Gasoil	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3.7.1.5	Aceites y Grasas	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
2.3.7.1.6	Lubricantes	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
2.3.9	PRODCTOS Y UTILES VARIOS	354,167	354,167	354,167	354,167	354,167	354,167	354,167	354,167	354,167	354,167	354,167	354,167	4,250,000
2.3.9.1	Material de Limpieza	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	800,000
2.3.9.2	Útiles de Escritorios y Oficinas	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,800,000
2.3.9.5	Útiles de Cocina y Comedor	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	250,000
2.3.9.6	Productos Eléctricos y Afines	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	800,000
2.3.9.9	Productos y Útiles Varios	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
2.6	BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,000,000	5,500,000	5,500,000	6,166,667	9,336,823	7,336,823	5,170,156	3,000,000	3,000,000	1,000,000	0	0	50,010,468
2.6.1	MOBILIARIO Y EQUIPO	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	15,000,000
2.6.1.1	Equipos y Muebles de Oficina	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,000,000
2.6.1.4	Equipo de Computacion	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	10,000,000
2.6.4	VEHICULOS Y EQ. DE TRANSPORTE, TRACCION Y ELEVACION	0	0	0	0	2,500,000	2,500,000	0	0	0	0	0	0	5,000,000
2.6.4.1	Automoviles y Camiones	0	0	0	0	2,500,000	2,500,000	0	0	0	0	0	0	5,000,000
2.6.5	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0	500,000	500,000	1,166,667	1,320,156	1,320,156	2,653,489	2,000,000	2,000,000	0	0	0	11,460,468
2.6.5.5	Equipos de Comunicacion, Telecomunicaciones y Señalamiento	0	500,000	500,000	1,166,667	1,320,156	1,320,156	2,653,489	2,000,000	2,000,000	0	0	0	11,460,468
2.6.5.7	Herramientas y Maquinarias-Herramientas	0	0	0	666,667	666,667	666,667	0	0	0	0	0	0	2,000,000
2.6.5.8	Otros Equipos	0	500,000	500,000	500,000	653,489	653,489	653,489	0	0	0	0	0	3,460,468
2.6.7	BIENES INMUEBLES	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	0	0	0	0	0	0	0	14,000,000
2.6.7.3	Edificaciones	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	0	0	0	0	0	0	0	14,000,000
2.6.8	BIENES INTANGIBLES	0	0	0	0	1,516,667	1,516,667	1,516,667	0	0	0	0	0	4,550,000
2.6.8.3	Programas de Informatica y Base de Datos	0	0	0	0	1,516,667	1,516,667	1,516,667	0	0	0	0	0	4,550,000
2.6.8.3.1	Programas de Informatica	0	0	0	0	1,516,667	1,516,667	1,516,667	0	0	0	0	0	4,550,000
2.6.8.3.2	Base de Datos	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL GENERAL	13,639,335	15,136,835	15,424,335	14,997,668	18,165,324	16,357,824	14,401,158	11,683,502	12,166,002	9,786,002	8,978,502	9,886,002	160,622,490