

Código Presupuestal	520-200-8
Nombre del proyecto de inversión	FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

Objetivo Especifico del Proyecto de Inversión:	O.E 1) Brindar a los municipios y demás miembros de la Red de Consumidores mecanismos efectivos y adecuados en el desarrollo de acciones de protección de los derechos de los consumidores en el territorio colombiano	Meta del producto para la vigencia:	330 Capacitaciones realizadas	
Producto del Proyecto de Inversión:	P1) Capacitaciones en materia de protección al consumidor a personal de la Red en todo el país	El Producto está incluido en el Plan de Acción?	SI x	NO

Actividad del Proyecto de Inversión: A1.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para realizar las capacitaciones de la Red Nacional de Protección al Consumidor en todo el país

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
1.1.1	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	30	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	861.149.997	861.149.997	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.2	80161501	Contratación de personal de apoyo para las actividades de la Red	11	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	126.113.334	126.113.334	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.3	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	24	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	449.323.333	449.323.333	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.4	80161501	Contratación de personal de apoyo para las actividades de la Red	13	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	59.406.669	59.406.669	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.5	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	54	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	813.357.924	813.357.924	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.6	80161501	Contratación de personal de apoyo para las actividades de la Red	24	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	295.966.664	295.966.664	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.1.7	72153606:56112000	Disponer el espacio físico y los medios necesarios para apoyar las actividades de la Red Nacional de Protección al Consumidor	1	Enero - 2016	Enero - 2016	Enero - 2016	12 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	2.790.630.047	1.027.614.888	SI	Aprobadas	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 1.1										5.395.947.968	3.632.932.809			

Actividad del Proyecto de Inversión: A1.2) Capacitar en forma activa y gradual al personal de miembros de la Red Nacional de Protección al Consumidor en todo el territorio nacional según la Ley 1480 de 2011

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
1.2.1	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	9	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	352.550.000	352.550.000	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.2.2	80161501	Contratación de personal de apoyo para las actividades de la Red	6	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	118.655.666	118.655.666	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.2.3	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	9	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	270.466.666	270.466.666	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.2.4	80161501	Contratación de personal de apoyo para las actividades de la Red	4	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	44.523.333	44.523.333	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.2.5	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	17	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	395.303.334	395.303.334	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
1.2.6	80161501	Contratación de personal de apoyo para las actividades de la Red	10	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	66.596.334	66.596.334	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 1.2										1.248.095.332	1.248.095.332			
Subtotal Adquisiciones Producto 1										6.644.043.300	4.881.028.141			

Objetivo Especifico del Proyecto de Inversión:	O.E 1) Brindar a los municipios y demás miembros de la Red de Consumidores mecanismos efectivos y adecuados en el desarrollo de acciones de protección de los derechos de los consumidores en el territorio colombiano	Meta del producto para la vigencia:	5 Proyectos aprobados	
Producto del Proyecto de Inversión:	P2) Programas y proyectos en materia de protección al consumidor a nivel nacional	El Producto está incluido en el Plan de Acción?	SI x	NO

Actividad del Proyecto de Inversión: A2.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para los programas y proyectos en materia de protección al consumidor a nivel nacional

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
2.1.1	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red Nacional de Protección al Consumidor	7	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	261.230.000	261.230.000	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
2.1.2	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red Nacional de Protección al Consumidor	4	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	91.850.000	91.850.000	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
2.1.3	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red Nacional de Protección al Consumidor	11	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	178.000.000	178.000.000	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 2.1										531.080.000	531.080.000			

Actividad del Proyecto de Inversión: A2.2) Realizar acciones de acompañamiento y brindar apoyo de implementación, operación y sostenimiento a los proyectos elaborados por miembros de la RNPC a nivel regional dentro del programa Consumidor

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
2.2.1	80101600	Apoyar y acompañar a los miembros de la Red que elaboran programas y/o proyectos en pro de los derechos de los consumidores dentro del marco del Programa CONSUMIDOR	5	Marzo - 2016	Julio - 2016	Agosto - 2016	6 MESES	Concurso de méritos con precalificación	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro:5570000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 2.2										-	-			
Subtotal Adquisiciones Producto 2										531.080.000	531.080.000			

Objetivo Especifico del Proyecto de Inversión:	O.E 2) Dotar y fortalecer las tecnologías de información y comunicaciones de la Red Nacional de Protección al Consumidor	Meta del producto para la vigencia:	1 Sistema de Información implementado	
Producto del Proyecto de Inversión:	P3) Soluciones tecnológicas al servicio de la Red	El Producto está incluido en el Plan de Acción?	SI x	NO

Código Presupuestal	520-200-8
Nombre del proyecto de inversión	FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

Actividad del Proyecto de Inversión:	A3.1) Fortalecer y mantener la infraestructura tecnológica de la Red Nacional de Protección al Consumidor en todo el país
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N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
3.1.1	43211800;43212200;43211500;81112300;43232400	Adquirir y mantener la infraestructura tecnológica de la Red Nacional de Protección al Consumidor (computadores, impresoras, teléfonos, servidores, videobeam, televisores, etc.)	1	Mayo - 2016	Julio - 2016	Agosto - 2016	5 MESES	Selección abreviada - acuerdo marco	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 3.1

Actividad del Proyecto de Inversión:	A3.2) Implementar y mantener sistemas de información que faciliten los trámites de la Red y la participación ciudadana
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N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
3.2.1	43211800;43212200;43211500;81112300;43232400	Poner en Funcionamiento y mantener sistemas de información que faciliten los trámites de la Red y la participación ciudadana	1	Mayo - 2016	Junio - 2016	Junio - 2016	7 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	25.041.200	25.041.200	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
3.2.2	83121703	Colocar en funcionamiento una solución de servicio de Internet para las casas del consumidor a nivel nacional	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	11 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	120.000.000	120.000.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
3.2.3	43211800;43212200;43211500;81112300;43232400;83121703	Disponer de los medios y recursos tecnológicos necesarios para apoyar las actividades y facilitar los trámites de la Red a nivel regional	1	Julio - 2016	Agosto - 2016	Agosto - 2016	5 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	39.958.800	39.958.800	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 3.2

Actividad del Proyecto de Inversión:	A3.3) Implementar y mantener soluciones informáticas para apoyar las actividades de soporte tecnológico de la Red
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N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
3.3.1	8111800;43232400	Adquirir y mantener una solución informática para apoyar las actividades de impresión en la Red Nacional de Protección al Consumidor	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	11 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	187.934.690	187.934.690	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 3.3.

Subtotal Adquisiciones Producto 3	372.934.690	372.934.690
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Objetivo Especifico del Proyecto de Inversión:	O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano	Meta del producto para la vigencia:	460 Socializaciones realizadas
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Producto del Proyecto de Inversión:	P4) Socializaciones en temas de protección al consumidor en todo el país	El Producto está incluido en el Plan de Acción?	SI NO
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Actividad del Proyecto de Inversión:	A4.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para realizar las socializaciones en temas de protección al consumidor en todo el país
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N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
4.1.1	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	5	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	90.416.667	90.416.667	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
4.1.2	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
4.1.3	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	8	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	64.000.000	64.000.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
4.1.4	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
4.1.5	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	13	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	148.083.333	148.083.333	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co
4.1.6	80161501	Contratación de personal de apoyo para las actividades de la Red	2	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	13.200.000	13.200.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 4.1

Actividad del Proyecto de Inversión:	A4.2) Realizar eventos, foros, charlas y capacitaciones dirigidas a instituciones educativas, empresarios y población en todo el territorio colombiano
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N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
4.2.1	80141607	Eventos de divulgación	2	Enero - 2016	Enero - 2016	Febrero - 2016	11 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	60.000.000	60.000.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 4.2

Subtotal Adquisiciones Producto 4	375.700.000	375.700.000
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Objetivo Especifico del Proyecto de Inversión:	O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano	Meta del producto para la vigencia:	1 Estrategia comunicaciones implementada
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Producto del Proyecto de Inversión:	P5) Estrategia de comunicación	El Producto está incluido en el Plan de Acción?	SI NO
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Actividad del Proyecto de Inversión:	A5.1) Diseñar, planificar y realizar campañas de promoción en medios de comunicación para dar a conocer la Red Nacional de Protección al Consumidor
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Código Presupuestal 520-200-8
Nombre del proyecto de inversión FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
5.1.1	80141618;82101801	Campaña de comunicación	1	Enero - 2016	Febrero - 2016	Mayo - 2016	7 MESES	Licitación pública	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 5.1

Actividad del Proyecto de Inversión: A5.2) Diseñar y difundir el material publicitario sobre las normas de protección al consumidor y proyectos de la Red

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
5.2.1	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	3	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	72.500.000	72.500.000	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
5.2.2	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	12.033.333	12.033.333	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
5.2.3	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	3.383.333	3.383.333	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
5.2.4	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	4	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	70.200.000	70.200.000	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
5.2.5	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	13.750.000	13.750.000	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 5.2

Subtotal Adquisiciones Producto 5 171.866.666 171.866.666

Objetivo Especifico del Proyecto de Inversión:	O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano	Meta del producto para la vigencia:	1.000 Inspecciones realizadas
Producto del Proyecto de Inversión:	P6) Inspecciones de Metrología Legal y Reglamentos Técnicos	El Producto está incluido en el Plan de Acción?	SI NO
			x

Actividad del Proyecto de Inversión: A6.1) Adquirir los equipos, instrumentos, servicios y elementos necesarios para el ejercicio de las actividades de control y verificación metrológica

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
6.1.1	41122400;41113600;41111500;41111600;41111900;41112200;41112300;41112400;41113300;41122700;411121500;41121800	Adquisición de equipos y/o instrumentos, servicios y/o elementos necesarios para el ejercicio de las actividades de control y verificación metrológica.	1	Marzo - 2016	Junio - 2016	Julio - 2016	6 MESES	Selección abreviada subasta inversa (No disponible)	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 6.1

Actividad del Proyecto de Inversión: A6.2) Poner en funcionamiento y mantener los equipos para realizar inspecciones de metrología legal y reglamentos técnicos

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
6.2.1	82101801;80141618;86101701;80121609;93151507;80161501;172153606;56112001	Disponer de los recursos, elementos y medios necesarios para realizar las actividades necesarias en el ejercicio de control y verificación metrológica.	1	Marzo - 2016	Marzo - 2016	Abril - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 6.2

Subtotal Adquisiciones Producto 6 - -

Objetivo Especifico del Proyecto de Inversión:	O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano	Meta del producto para la vigencia:	1 Programa implementado
Producto del Proyecto de Inversión:	P8) Programa Estrategia de promoción, prevención y atención para la protección al consumidor - EPPA	El Producto está incluido en el Plan de Acción?	SI NO
			x

Actividad del Proyecto de Inversión: A8.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para realizar las acciones de promoción, prevención y atención para la protección al consumidor

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
8.1.1	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	6	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	190.033.334	190.033.334	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
8.1.2	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	16.466.667	16.466.667	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co
8.1.3	80161501	Contratación de personal de apoyo para las actividades de la Red	11	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	107.733.330	107.733.330	NO	N/A	Dora del Carmen Cara Navarro5670000/Ext-10900/dccar@sic.gov.co

Subtotal Adquisiciones Actividad 8.1

Actividad del Proyecto de Inversión: A8.2) Realizar acciones de promoción, prevención y atención para protección de los consumidores dirigidas a tenderos y comerciantes 314.233.331 314.233.331

Código Presupuestal 520-200-8
Nombre del proyecto de inversión FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
8.2.1	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	4	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	82.710.000	82.710.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
8.2.2	80161501	Contratación de personal de apoyo para las actividades de la Red	12	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	86.700.000	86.700.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
8.2.3	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	10	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	120.000.000	120.000.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
8.2.4	80121609:93151507;80161501;80141607;80141618;82101801;80101600	Disponer de los medios y recursos necesarios para realizar acciones de promoción, prevención y atención a consumidores	1	Julio - 2016	Agosto - 2016	Agosto - 2016	5 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 8.2										289.410.000	289.410.000			
Subtotal Adquisiciones Producto 8										603.643.331	603.643.331			

Objetivo Especifico del Proyecto de Inversión: O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano
Meta del producto para la vigencia: 1 Plan de Gestión implementado

Producto del Proyecto de Inversión: P9) Plan de gestión, operaciones y logística
El Producto está incluido en el Plan de Acción? SI NO X

Actividad del Proyecto de Inversión: A9.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para apoyar las actividades de planificación, gestión, operación y logística de los proyectos de la Red

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
9.1.1	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	6	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	248.633.333	248.633.333	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
9.1.2	80161501	Contratación de personal de apoyo para las actividades de la Red	2	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	34.200.000	34.200.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
9.1.3	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	2	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	51.650.000	51.650.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
9.1.4	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	7.220.000	7.220.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
9.1.5	80121609:93151507	Contratación de personal profesional para apoyar las actividades de la Red	8	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	110.300.000	110.300.000	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
9.1.6	80161501	Contratación de personal de apoyo para las actividades de la Red	2	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	29.996.667	29.996.667	NO	N/A	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 9.1										482.000.000	482.000.000			

Objetivo Especifico del Proyecto de Inversión: O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano
Meta del producto para la vigencia: 12 Casas del Consumidor en operación

Producto del Proyecto de Inversión: P10) Casas del Consumidor a nivel nacional
El Producto está incluido en el Plan de Acción? SI NO X

Actividad del Proyecto de Inversión: A10.1) Disponer de los recursos y medios (personal, financieros, espacios físicos, materiales) necesarios para la instalación y puesta en operación de las casas del consumidor a nivel nacional

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
10.1.1	72153606;56112000;72101500;72102900;72121100;72121400;42172001;56121201;46191601;42171610	Adecuación y puesta en operación de las casas del consumidor a nivel nacional	1	Enero - 2016	Enero - 2016	Enero - 2016	12 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	2.272.242.475	919.785.680	SI	Aprobadas	Dora del Carmen Cara Navarro:5670000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 9.2										2.109.437.500	2.109.437.500			
Subtotal Adquisiciones Producto 9										2.591.437.500	2.591.437.500			

Código Presupuestal	520-200-8
Nombre del proyecto de inversión	FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

10.1.2	72153606;56112000;72101500;72102900;72121100;72121400;0421720015612120146191601;42171610	Disponer de los recursos y medios necesarios para la instalación y puesta en operación de las casa del consumidor a nivel nacional	1	Marzo - 2016	Abril - 2016	Abril - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	50.000.000	50.000.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.1.3	41122400;41113600;41111500;41111600;41111900;41112200;41112300;41112400;41112500;41113300;41123300;41122700;41121500;41121800	Disponer de los recursos y medios necesarios para la instalación y puesta en operación de las casa del consumidor a nivel nacional	1	Julio - 2016	Agosto - 2016	Agosto - 2016	5 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	175.000.000	175.000.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.1.4	80121609;93151507	Contratación de personal profesional para apoyar las actividades de los miembros de la Red a nivel nacional	1	Julio - 2016	Agosto - 2016	Agosto - 2016	5 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	149.470.321	149.470.321	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 10.1										2.646.712.796	1.294.256.001			

Actividad del Proyecto de Inversión: A10.2) Adecuar y dotar las Casas con los elementos necesarios para su operación

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
10.2.2	44122001;44111515;44122003;44122011;44121905;44121904;44122101;42291613;44121701;44121801;43201801;44121604;44101601;14111801	Adquisición de suministros de papelería	1	Febrero - 2016	Marzo - 2016	Marzo - 2016	10 MESES	Selección abreviada - acuerdo marco	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.2.3	42172001;56121201;46191601;42171610	Adquisición de implementos de salud ocupacional	1	Marzo - 2016	Abril - 2016	Abril - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 10.2										-	-			

Actividad del Proyecto de Inversión: A10.3) Contratar y formar el personal para prestar los servicios y realizar su seguimiento

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
10.3.1	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	101	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	1.931.774.209	1.931.774.209	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.3.2	80161501	Contratación de personal de apoyo para las actividades de la Red	15	Enero - 2016	Enero - 2016	Enero - 2016	9 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	170.796.659	170.796.659	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.3.3	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	12	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	232.838.032	232.838.032	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.3.4	80161501	Contratación de personal de apoyo para las actividades de la Red	1	Febrero - 2016	Febrero - 2016	Febrero - 2016	8 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	-	-	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.3.5	80121609;93151507	Contratación de personal profesional para apoyar las actividades de la Red	115	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	1.090.831.825	1.090.831.825	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
10.3.6	80161501	Contratación de personal de apoyo para las actividades de la Red	16	Octubre-2016	Octubre-2016	Octubre-2016	3 MESES	Contratación directa	Propios - 21 Otros recursos de tesorería	112.600.000	112.600.000	NO	N/A	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 10.3										3.538.840.725	3.538.840.725			
Subtotal Adquisiciones Producto 10										6.185.553.521	4.833.096.726			

Objetivo Especifico del Proyecto de Inversión:	O.E 3) Consolidar en el territorio colombiano la cultura de consumo y aproximar la información y las acciones de educación al consumidor colombiano	Meta del producto para la vigencia:	72.000 Servicios de atención a la ciudadanía prestados				
Producto del Proyecto de Inversión:	P11) Servicios de atención a la ciudadanía, inspección, vigilancia y control de la Red en todo el territorio nacional	El Producto está incluido en el Plan de Acción?	<table border="1"> <tr> <td>SI</td> <td>NO</td> </tr> <tr> <td align="center">x</td> <td></td> </tr> </table>	SI	NO	x	
SI	NO						
x							

Actividad del Proyecto de Inversión: A11.1) Adquirir, alquilar, adecuar y poner en operación unidades móviles para realizar atención a la ciudadanía, inspección, vigilancia y control de las actividades de la Red a nivel nacional

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
11.1.1	25101900;25101502;25101503;25101600	Adecuación, alquiler y operación de unidades móviles para apoyar las actividades de la Red Nacional de Protección al Consumidor a nivel nacional	4	N/A	N/A	N/A	30 MESES	Licitación pública	Propios - 21 Otros recursos de tesorería	7.931.395.811	3.105.627.734	SI	Aprobadas	Dora del Carmen Cara Navarro5870000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 11.1										7.931.395.811	3.105.627.734			

Actividad del Proyecto de Inversión: A11.2) Adquirir, alquilar, adecuar y poner en operación vehículos para apoyar la atención a la ciudadanía, inspección, vigilancia y control de las actividades de la Red a nivel nacional



**PLAN ANUAL DE ADQUISICIONES PROYECTOS DE INVERSIÓN- PAA
VIGENCIA 2016**

Version No. 3

Código Presupuestal 520-200-8
Nombre del proyecto de inversión FORTALECIMIENTO DE LA RED NACIONAL DE PROTECCIÓN AL CONSUMIDOR EN COLOMBIA.

A. ADQUISICIONES PLANEADAS

N°	Códigos UNSPSC	Descripción	Cantidad	Fecha estimada de inicio de proceso de selección	Fecha estimada de presentación de ofertas	Fecha registro del contrato	Duración estimada del contrato	Modalidad de selección	Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual	¿Se requieren vigencias futuras?	Estado de solicitud de vigencias futuras	Datos de contacto del responsable
11.2.1	25101900;25101503;25101600	Adecuación, alquiler y operación de vehículos para apoyar las actividades de la Red Nacional de Protección al Consumidor a nivel nacional	13	N/A	N/A	N/A	30 MESES	Licitación pública	Propios - 21 Otros recursos de tesorería	7.522.778.345	2.941.511.412	SI	Aprobadas	Dora del Carmen Cara Navarro/5670000/Ext-10900/dcaro@sic.gov.co
Subtotal Adquisiciones Actividad 11.2										7.522.778.345	2.941.511.412			
Subtotal Adquisiciones Producto 11										15.454.174.156	6.047.139.146			

Subtotal ADQUISICIONES PLANEADAS 32.930.433.164 20.407.926.200

B. NECESIDADES ADICIONALES

N°	Posibles códigos UNSPSC	Descripción							Fuente de los recursos	Valor total estimado	Valor estimado en la vigencia actual		Datos de contacto del responsable	
12.1	N.A	TRASLADO A PROYECTO DE INVERSIÓN "IMPLEMENTACIÓN Y FORTALECIMIENTO DE LA SUPERVISIÓN A LA ACTIVIDAD DE ADMINISTRACIÓN DE DATOS PERSONALES EN EL ÁMBITO NACIONAL" (hacen parte de la actividad 10.1)							Propios - 21 Otros recursos de tesorería	-	-		Dora del Carmen Cara Navarro/5670000/Ext-10900/dcaro@sic.gov.co	
12.2	N.A	TRASLADO AL PROYECTO DE INVERSIÓN "DIFUSIÓN E INCREMENTO DE LOS NIVELES DE EFICIENCIA EN LA ATENCIÓN DE TRÁMITES Y SERVICIOS EN MATERIA JURISDICCIONAL A NIVEL NACIONAL" (hacen parte de la actividad 10.1)							Propios - 21 Otros recursos de tesorería	-	-		Dora del Carmen Cara Navarro/5670000/Ext-10900/dcaro@sic.gov.co	
12.3	N.A	Cuatro por mil							Propios - 21 Otros recursos de tesorería	4.573.800	4.573.800		Dora del Carmen Cara Navarro/5670000/Ext-10900/dcaro@sic.gov.co	
12.4	N.A	APLAZAMIENTO							Propios - 21 Otros recursos de tesorería	1.584.500.000	1.584.500.000		Dora del Carmen Cara Navarro/5670000/Ext-10900/dcaro@sic.gov.co	
Subtotal NECESIDADES ADICIONALES										1.589.073.800	1.589.073.800			

TOTAL PLAN ANUAL DE ADQUISICIONES 34.519.506.964 21.997.000.000

Plan Anual de Adquisiciones Modificado en Octubre 06 de 2016

Producto del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
Actividad del Proyecto de Inversión		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
Objetivo Específico del Proyecto de Inversión																																							
Producto del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
Actividad del Proyecto de Inversión		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
10.1.1	7213306.561 12000721015 06721029007 21211007212 14004217200 15612120146 18160148274	860.256.000,00	93,53%	71.688.000,00	7,79%	71.688.000,00	7,79%	0,00%	0,00%	71.688.000,00	7,79%	71.688.000,00	7,79%	0,00%	0,00%	71.688.000,00	7,79%	71.688.000,00	7,79%	0,00%	0,00%	71.688.000,00	7,79%	71.688.000,00	7,79%	0,00%	0,00%	71.688.000,00	7,79%	71.688.000,00	7,79%	10.068.680,00	10,68%						
10.1.2	7213306.561 12000721015 06721029007 21211007212 14004217200 15612120146 18160148274																																						
10.1.3	41112200; 41112300; 41112400; 41112500; 41113000; 41113200; 41113300; 41113400; 41113500; 41113600; 41113700; 41113800; 41113900;	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%							
10.1.4	80121609.931 51927	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%							
Subtotal Adquisiciones																																							
Actividad del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
10.2.2	44122007.441 11815442029 03441220114 41219054412 19044412210 14202181244 12170144121 80142018011 44121804441 03601141118 42172001561	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-						
10.2.3	42172001561 21201461916 0348216500	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-							
Subtotal Adquisiciones																																							
Actividad del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
10.3.1	80121609.931 51927	1.032.476.667,00	53,45%	0,00%		0,00%		696.313.319,00	36,05%	78.079.998,00	4,04%	78.079.998,00	4,04%	48.989.154,00	2,54%	251.525.826,00	13,02%	251.525.826,00	13,02%	88.544.823,00	4,58%	236.012.499,00	12,22%	233.762.499,00	12,10%	11.450.000,00	0,59%	229.092.164,00	11,86%	231.342.164,00	11,98%	7.093.333,00	0,37%	241.382.938,20	12,50%	241.382.938,20	12,50%	46.906.913,00	23,48%
10.3.2	80161801	37.200.000,00	21,78%	0,00%		0,00%		103.219.999,00	80,43%	7.133.332,00	4,18%	7.133.332,00	4,18%	7.093.333,00	4,15%	25.333.328,00	14,83%	25.333.328,00	14,83%	5.700.000,00	3,94%	19.193.333,00	11,24%	19.193.333,00	11,24%	6.500.000,00	3,81%	23.183.333,00	13,57%	23.183.333,00	13,57%	0,00%		23.500.000,00	13,76%	23.500.000,00	13,76%	11.063.333,00	5,73%
10.3.3	80161801	56.960.000,00	24,46%	0,00%		0,00%		27.900.000,00	11,88%	0,00%		0,00%		96.112.473,00	41,28%	8.632.500,00	3,71%	8.632.500,00	3,71%	46.072.226,00	19,79%	12.860.832,33	5,52%	12.860.832,33	5,52%	41.338.606,33	17,79%	41.338.606,33	17,79%	40.421.996,00	17,36%	40.421.996,00	17,36%	5.793.333,00	2,73%				
10.3.4	80161801	#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!					
10.3.5	80121609.931 51927	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		42.609.999,00	20,72%		
10.3.6	80161801	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		28.063.333,00	13,51%		
Subtotal Adquisiciones																																							
Objetivo Específico del Proyecto de Inversión																																							
Producto del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
Actividad del Proyecto de Inversión		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop		Obli/Aprop		Pago/Aprop		Comp/Aprop							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
11.1.1	25101909.251 01502.251.015 03.25101500	0,00%		0,00%		0,00%		3.105.627.734,00	100,00%	0,00%		0,00%		310.562.773,40	10,00%	310.562.773,40	10,00%	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%					
Subtotal Adquisiciones																																							
Actividad del Proyecto de Inversión		Enero						Febrero						Marzo						Abril						Mayo						Junio							
N°	Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
11.2.1	63701909.251 01502.251.015	0,00%		0,00%		0,00%		2.941.511.412,00	100,00%	0,00%		0,00%		294.151.141,20	10,00%	294.151.141,20	10,00%	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%					
Subtotal Adquisiciones																																							
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B. NECESIDADES																																							
N°	Posibles Códigos UNSPSC	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%								
12.1	N.A	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-					
12.2	N.A	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-					
12.3	N.A	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%					
12.4	N.A	0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%		0,00%					
Subtotal NECESIDADES																																							
TOTAL PLAN ANUAL DE		4.995.536.218	23%	182.729.631	1%	182.729.631	1%	9.104.837.487	93%	633.799.344	3%	633.799.344	3%	1.632.060.742	11%	1.632.060.742	11%	418.620.410	8%	1.130.805.851	16%	1.128.355.851	16%	249.931.770	7%	2.252.896.688	20%	2.255.220.688	20%	182.716.801	7%	1.109.248.840	31%	1.109.248.840	31%	719.365.718	14%		

| Producto del Proyecto de Inversión:
 | | | Julio | | | | | | Agosto | | | | | | Septiembre | | | | | | Octubre | | | | | | Noviembre | | | | | | Diciembre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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13520162172 | 1.00% | 71.688.000,00 | 7,79% | 71.688.000,00 | 7,79% | 2.088.000,00 | 0,23% | 71.688.000,00 | 7,79% | 71.688.000,00 | 7,79% | 0,00% | 0,00% | 71.688.000,00 | 7,79% | 71.688.000,00 | 7,79% | 47.373.000,00 | 5,19% | 71.688.000,00 | 7,79% | 71.688.000,00 | 7,79% | 0,00% | 0,00% | 90.000.000,00 | 9,78% | 90.000.000,00 | 9,78% | 0,00% | 0,00% | 112.905.680,00 | 12,28% | 112.905.680,00 | 12,28% | 10.1.2 | 7215306561
12002721015
60721029007
21211002212
14004217200
13612120146
13520162172 | | | | | | 20.000.000,00 | 40,00% | 20.000.000,00 | 40,00% | | | | | | | | | | | 20.000.000,00 | 40,00% | 20.000.000,00 | 40,00% | | | | | | | | | 10.000.000,00 | 20,00% | 10.000.000,00 | 20,00% | 10.1.3 | 41123000;
41113800;
41111500;
41111600;
41111900;
41112300;
41112400;
41112500;
41113300;
41113500;
41122700;
41121500;
41113900 | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 140.000.000,00 | 80,00%
 | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 140.000.000,00 | 80,00% | 140.000.000,00 | 80,00% | 0,00% | 0,00% | 0,00% | 0,00% | 140.000.000,00 | 80,00% | 35.000.000,00 | 20,00% | 35.000.000,00 | 20,00% | 35.000.000,00 | 20,00% | 10.1.4 | 80121609391
91597 | 0,00% | | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 18.000.000,00 | 12,04% | 0,00% | 0,00% | 100.000.000,00 | 66,90% | 56.000.000,00 | 37,47% | 56.000.000,00 | 37,47% | 31.470.321,00 | 21,05% | 56.000.000,00 | 37,47% | 56.000.000,00 | 37,47% | 0,00% | 0,00% | 37.470.321,00 | 25,07% | 37.470.321,00 | 25,07% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Actividad del Proyecto de Inversión: | | |
 | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>10.2.2</td> <td>4412201441
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0325101500</td> <td>0,00%</td> <td>931.688.320,20</td> <td>30,00%</td> <td>931.688.320,20</td> <td>30,00%</td> <td>-</td> <td>0,00%</td> <td>0,00%</td> <td>621.125.546,80</td> <td>20,00%</td> <td>621.125.546,80</td> <td>20,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>621.125.546,80</td> <td>20,00%</td> <td>621.125.546,80</td> <td>20,00%</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Actividad del Proyecto de Inversión:</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.2.1</td> <td>25101900291
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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>10.3.1</td> <td>80121609391
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| Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 10.3.1 | 80121609391
91597 | 2,43% | 221.575.107,13 | 11,47% | 221.575.107,13 | 11,47% | 0,00% | 0,00% | 340.000.000,00 | 17,60% | 340.000.000,00 | 17,60% | 0,00% | 10.3.2 | 80161501 | 8,49% | 22.200.000,00 | 13,00% | 22.200.000,00 | 13,00% | 0,00% | 0,00% | 15.046.667,00 | 8,81% | 15.046.667,00 | 8,81% | 0,00% | 10.3.3 | 80121609391
91597 | 2,49% | 39.013.330,00 | 16,76% | 39.013.330,00 | 16,76% | 0,00% | 0,00% | 34.329.580,00 | 14,74% | 34.329.580,00 | 14,74% | 0,00% | 10.3.4 | 80161501 | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | 10.3.5 | 80121609391
91597 | 3,91% | 0,00% | 0,00% | 300.000.000,00 | 27,50% | 90.000.000,00 | 8,25% | 90.000.000,00 | 8,25% | 800.000.000,00 | 55,00% | 250.000.000,00 | 22,92% | 10.3.6 | 80161501 | 24,92% | 1.800.000,00 | 1,60% | 1.800.000,00 | 1,60% | 0,00% | 0,00% | 9.623.334,00 | 8,55% | 9.623.334,00 | 8,55% | 12.600.000,00 | 11,19% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Objetivo Específico del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Producto del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th
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61502251015</td> <td>0,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>-</td> <td>0,00%</td> <td>0,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">B. NECESIDADES</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table></td></tr></table></td></tr></table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | N° | Código UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 11.1.1 | 25101900291
61502251015
0325101500 | 0,00% | 931.688.320,20 | 30,00% | 931.688.320,20 | 30,00% | - | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.2.1</td> <td>25101900291
61502251015</td> <td>0,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>-</td> <td>0,00%</td> <td>0,00%</td>
<td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">B. NECESIDADES</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table></td></tr></table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | N° | Código UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 11.2.1 | 25101900291
61502251015 | 0,00% | 882.453.423,60 | 30,00% | 882.453.423,60 | 30,00% | - | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | B. NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | N° | Posibles códigos UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 12.1 | N.A | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 12.2 | N.A | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 12.3 | N.A | 0,00% | 0,00% |
0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | 12.4 | N.A | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | Subtotal NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | TOTAL PLAN ANUAL DE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 74% | 2.980.062.722 | 45% | 2.977.062.722 | 40% | 499.254.436 | 10% | 1.086.992.187 | 50% | 1.086.992.187 | 50% | 1.385.954.793 | 82% | 2.774.330.449 | 92% | 2.778.196.699 | 92% | 1.844.367.985 | 91% | 2.058.138.188 | 72% | 2.058.138.188 | 72% | 380.102.610 | 92% | 1.747.127.713 | 80% | 1.746.261.463 | 80% | 1.680.876.734 | 100% | 4.608.933.647 | 100% |
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 | Código UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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91597</td> <td>2,43%</td> <td>221.575.107,13</td> <td>11,47%</td> <td>221.575.107,13</td> <td>11,47%</td> <td>0,00%</td> <td>0,00%</td> <td>340.000.000,00</td> <td>17,60%</td> <td>340.000.000,00</td> <td>17,60%</td> <td>0,00%</td> </tr> <tr> <td>10.3.2</td> <td>80161501</td> <td>8,49%</td> <td>22.200.000,00</td> <td>13,00%</td> <td>22.200.000,00</td> <td>13,00%</td> <td>0,00%</td> <td>0,00%</td> <td>15.046.667,00</td> <td>8,81%</td> <td>15.046.667,00</td> <td>8,81%</td> <td>0,00%</td> </tr> <tr> <td>10.3.3</td> <td>80121609391
91597</td> <td>2,49%</td> <td>39.013.330,00</td> <td>16,76%</td> <td>39.013.330,00</td> <td>16,76%</td> <td>0,00%</td> <td>0,00%</td> <td>34.329.580,00</td> <td>14,74%</td> <td>34.329.580,00</td> <td>14,74%</td> <td>0,00%</td> </tr> <tr> <td>10.3.4</td> <td>80161501</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>10.3.5</td> <td>80121609391
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91597 | 2,43% | 221.575.107,13 | 11,47% | 221.575.107,13 | 11,47% | 0,00% | 0,00% | 340.000.000,00 | 17,60% | 340.000.000,00 | 17,60% | 0,00% | 10.3.2 | 80161501 | 8,49% | 22.200.000,00 | 13,00% | 22.200.000,00 | 13,00% | 0,00% | 0,00% | 15.046.667,00 | 8,81% | 15.046.667,00 | 8,81% | 0,00% | 10.3.3 | 80121609391
91597 | 2,49%
 | 39.013.330,00 | 16,76% | 39.013.330,00 | 16,76% | 0,00% | 0,00% | 34.329.580,00 | 14,74% | 34.329.580,00 | 14,74% | 0,00% | 10.3.4 | 80161501 | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | 10.3.5 | 80121609391
91597
 | 3,91% | 0,00% | 0,00% | 300.000.000,00 | 27,50% | 90.000.000,00 | 8,25% | 90.000.000,00 | 8,25% | 800.000.000,00 | 55,00% | 250.000.000,00 | 22,92% | 10.3.6 | 80161501 | 24,92% | 1.800.000,00 | 1,60% | 1.800.000,00 | 1,60% | 0,00% | 0,00% | 9.623.334,00 | 8,55% | 9.623.334,00 | 8,55% | 12.600.000,00 | 11,19% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Objetivo Específico del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Producto del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | |
 | | | | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 11.1.1 | 25101900291
61502251015
0325101500 | 0,00% | 931.688.320,20 | 30,00% | 931.688.320,20 | 30,00% | - | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.2.1</td> <td>25101900291
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61502251015 | 0,00% | 882.453.423,60 | 30,00% | 882.453.423,60 | 30,00% | - | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | |
 | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | B. NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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91597</td> <td>2,43%</td> <td>221.575.107,13</td> <td>11,47%</td> <td>221.575.107,13</td> <td>11,47%</td> <td>0,00%</td> <td>0,00%</td> <td>340.000.000,00</td> <td>17,60%</td> <td>340.000.000,00</td> <td>17,60%</td> <td>0,00%</td> </tr> <tr> <td>10.3.2</td> <td>80161501</td> <td>8,49%</td> <td>22.200.000,00</td> <td>13,00%</td> <td>22.200.000,00</td> <td>13,00%</td> <td>0,00%</td> <td>0,00%</td> <td>15.046.667,00</td> <td>8,81%</td> <td>15.046.667,00</td> <td>8,81%</td> <td>0,00%</td> </tr> <tr> <td>10.3.3</td> <td>80121609391
91597</td> <td>2,49%</td> <td>39.013.330,00</td> <td>16,76%</td> <td>39.013.330,00</td> <td>16,76%</td> <td>0,00%</td> <td>0,00%</td> <td>34.329.580,00</td> <td>14,74%</td> <td>34.329.580,00</td> <td>14,74%</td> <td>0,00%</td> </tr> <tr> <td>10.3.4</td> <td>80161501</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>-</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>10.3.5</td> <td>80121609391
91597</td> <td>3,91%</td> <td>0,00%</td> <td>0,00%</td> <td>300.000.000,00</td> <td>27,50%</td> <td>90.000.000,00</td> <td>8,25%</td> <td>90.000.000,00</td> <td>8,25%</td> <td>800.000.000,00</td> <td>55,00%</td> <td>250.000.000,00</td> <td>22,92%</td> </tr> <tr> <td>10.3.6</td> <td>80161501</td> <td>24,92%</td> <td>1.800.000,00</td> <td>1,60%</td> <td>1.800.000,00</td> <td>1,60%</td> <td>0,00%</td> <td>0,00%</td> <td>9.623.334,00</td> <td>8,55%</td> <td>9.623.334,00</td> <td>8,55%</td> <td>12.600.000,00</td> <td>11,19%</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Objetivo Específico del Proyecto de Inversión:</td> </tr> <tr> <td colspan="30">Producto del Proyecto de Inversión:</td> </tr> <tr> <td colspan="30">Actividad del Proyecto de Inversión:</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.1.1</td> <td>25101900291
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91597 | 2,43% | 221.575.107,13 | 11,47% | 221.575.107,13 | 11,47% | 0,00% | 0,00% | 340.000.000,00 | 17,60% | 340.000.000,00 | 17,60% | 0,00% | 10.3.2 | 80161501 | 8,49% | 22.200.000,00 | 13,00% | 22.200.000,00 | 13,00% | 0,00% | 0,00% | 15.046.667,00 | 8,81% | 15.046.667,00 | 8,81% | 0,00% | 10.3.3 | 80121609391
91597 | 2,49% | 39.013.330,00 | 16,76% | 39.013.330,00 | 16,76% | 0,00% | 0,00% | 34.329.580,00 | 14,74% | 34.329.580,00 | 14,74% | 0,00% | 10.3.4 | 80161501 | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | #DIV/0! | - | #DIV/0! | - | #DIV/0! | #DIV/0! | 10.3.5 | 80121609391
91597 | 3,91% | 0,00% | 0,00% | 300.000.000,00 | 27,50% | 90.000.000,00 | 8,25% | 90.000.000,00 | 8,25% | 800.000.000,00 | 55,00% | 250.000.000,00 | 22,92% | 10.3.6 | 80161501 | 24,92% | 1.800.000,00 | 1,60% | 1.800.000,00 | 1,60% | 0,00% | 0,00% | 9.623.334,00 | 8,55% | 9.623.334,00 | 8,55% | 12.600.000,00 | 11,19% | Subtotal Adquisiciones | |
 | | | | | | | | | | | | | | | | | | | | | | | | | | | | Objetivo Específico del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Producto del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
 | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | |
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61502251015
0325101500 | 0,00% | 931.688.320,20 | 30,00% | 931.688.320,20 | 30,00% | - | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
 | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.2.1</td>
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61502251015</td> <td>0,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>882.453.423,60</td> <td>30,00%</td> <td>-</td> <td>0,00%</td> <td>0,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>588.302.282,40</td> <td>20,00%</td> <td>588.302.282,40</td> <td>20,00%</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">Subtotal Adquisiciones</td> </tr> <tr> <td colspan="30">B. NECESIDADES</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table></td></tr></table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | N° | Código UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. |
Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 11.2.1 | 25101900291
61502251015 | 0,00% | 882.453.423,60 | 30,00% | 882.453.423,60 | 30,00% | - | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | B. NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | N°
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| 10.3.1
 | 80121609391
91597 | 2,43% | 221.575.107,13 | 11,47% | 221.575.107,13 | 11,47% | 0,00% | 0,00% | 340.000.000,00 | 17,60% | 340.000.000,00 | 17,60% | 0,00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 10.3.2
 | 80161501 | 8,49% | 22.200.000,00 | 13,00% | 22.200.000,00 | 13,00% | 0,00% | 0,00% | 15.046.667,00 | 8,81% | 15.046.667,00 | 8,81% | 0,00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 10.3.3
 | 80121609391
91597 | 2,49% | 39.013.330,00 | 16,76% | 39.013.330,00 | 16,76% | 0,00% | 0,00% | 34.329.580,00 | 14,74% | 34.329.580,00 | 14,74% | 0,00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 10.3.4
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| 10.3.5
 | 80121609391
91597 | 3,91% | 0,00% | 0,00% | 300.000.000,00 | 27,50% | 90.000.000,00 | 8,25% | 90.000.000,00 | 8,25% | 800.000.000,00 | 55,00% | 250.000.000,00 | 22,92% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 10.3.6
 | 80161501 | 24,92% | 1.800.000,00 | 1,60% | 1.800.000,00 | 1,60% | 0,00% | 0,00% | 9.623.334,00 | 8,55% | 9.623.334,00 | 8,55% | 12.600.000,00 | 11,19% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Subtotal Adquisiciones
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| Objetivo Específico del Proyecto de Inversión:
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| Producto del Proyecto de Inversión:
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0325101500 | 0,00% | 931.688.320,20 | 30,00% | 931.688.320,20 | 30,00% | - | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 621.125.546,80 | 20,00% | 621.125.546,80 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Actividad del Proyecto de Inversión: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Código UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>11.2.1</td> <td>25101900291
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61502251015 | 0,00% | 882.453.423,60 | 30,00% | 882.453.423,60 | 30,00% | - | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | Subtotal Adquisiciones | | | | | | | |
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61502251015 | 0,00% | 882.453.423,60 | 30,00% | 882.453.423,60 | 30,00% | - | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 588.302.282,40 | 20,00% | 588.302.282,40 | 20,00% | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | |
 | | | | | | | | | | | | | | | | | | | | | | | | | | | Subtotal Adquisiciones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | B. NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td>
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 | | | N° | Posibles códigos UNSPSC | % | Julio | | Agosto | | Septiembre | | Octubre | | Noviembre | | Diciembre | | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | Obj./Aprop. | Pago/Aprop. | Comp./Aprop. | 12.1 | N.A | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 12.2 | N.A | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | 12.3 | N.A | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | 12.4 | N.A | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | Subtotal NECESIDADES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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 | | | | | | 74% | 2.980.062.722 | 45% | 2.977.062.722 | 40% | 499.254.436 | 10% | 1.086.992.187 | 50% | 1.086.992.187 | 50% | 1.385.954.793 | 82% | 2.774.330.449 | 92% | 2.778.196.699 | 92% | 1.844.367.985 | 91% | 2.058.138.188 | 72% | 2.058.138.188 | 72% | 380.102.610 | 92% | 1.747.127.713 | 80% | 1.746.261.463 | 80% | 1.680.876.734 | 100% | 4.608.933.647 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table border="1"> <tr> <th rowspan="2">N°</th> <th rowspan="2">Posibles códigos UNSPSC</th> <th rowspan="2">%</th> <th colspan="2">Julio</th> <th colspan="2">Agosto</th> <th colspan="2">Septiembre</th> <th colspan="2">Octubre</th> <th colspan="2">Noviembre</th> <th colspan="2">Diciembre</th> </tr> <tr> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> <th>Obj./Aprop.</th> <th>Pago/Aprop.</th> <th>Comp./Aprop.</th> </tr> <tr> <td>12.1</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.2</td> <td>N.A</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> <td>#DIV/0!</td> </tr> <tr> <td>12.3</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> <td>4.573.800,00</td> <td>100,00%</td> </tr> <tr> <td>12.4</td> <td>N.A</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>0,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> <td>1.584.500.000,00</td> <td>100,00%</td> </tr> <tr> <td colspan="30">Subtotal NECESIDADES</td> </tr> <tr> <td colspan="30">TOTAL PLAN ANUAL DE</td> </tr> <tr> <td colspan="30"> <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> </td> </tr> </table>
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 | | | | | | | | | | | | | | | | | | | | | | | | TOTAL PLAN ANUAL DE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 74%
 | 2.980.062.722 | 45% | 2.977.062.722 | 40% | 499.254.436 | 10% | 1.086.992.187 | 50% | 1.086.992.187 | 50% | 1.385.954.793 | 82% | 2.774.330.449 | 92% | 2.778.196.699 | 92% | 1.844.367.985 | 91% | 2.058.138.188 | 72% | 2.058.138.188 | 72% | 380.102.610 | 92% | 1.747.127.713 | 80% | 1.746.261.463
 | 80% | 1.680.876.734 | 100% | 4.608.933.647 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 12.2
 | N.A | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 12.3
 | N.A | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | 4.573.800,00 | 100,00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 12.4
 | N.A | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 0,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | 1.584.500.000,00 | 100,00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <table border="1"> <tr> <th colspan="3"></th> <th>74%</th> <th>2.980.062.722</th> <th>45%</th> <th>2.977.062.722</th> <th>40%</th> <th>499.254.436</th> <th>10%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.086.992.187</th> <th>50%</th> <th>1.385.954.793</th> <th>82%</th> <th>2.774.330.449</th> <th>92%</th> <th>2.778.196.699</th> <th>92%</th> <th>1.844.367.985</th> <th>91%</th> <th>2.058.138.188</th> <th>72%</th> <th>2.058.138.188</th> <th>72%</th> <th>380.102.610</th> <th>92%</th> <th>1.747.127.713</th> <th>80%</th> <th>1.746.261.463</th> <th>80%</th> <th>1.680.876.734</th> <th>100%</th> <th>4.608.933.647</th> <th>100%</th> </tr> </table>
 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 74% | 2.980.062.722 | 45% | 2.977.062.722 | 40% | 499.254.436 | 10% | 1.086.992.187 | 50% | 1.086.992.187 | 50% | 1.385.954.793 | 82% | 2.774.330.449 | 92% | 2.778.196.699 | 92% | 1.844.367.985 | 91% | 2.058.138.188 | 72% | 2.058.138.188 | 72% | 380.102.610 | 92% | 1.747.127.713 | 80% | 1.746.261.463 | 80% | 1.680.876.734 | 100% | 4.608.933.647 | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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