



**MUNICIPALIDAD DE JUTICALPA**  
**PLAN ANUAL DE COMPRAS Y CONTRATACIONES (PACC)**  
**PERIODO: 2021**

| No | Objeto del gasto | Descripcion del gasto                                          | Estimacion de costos del ejercicio |          |             |             | Estimacion Trimestral |            |            |            | Presupuesto Aprobado |
|----|------------------|----------------------------------------------------------------|------------------------------------|----------|-------------|-------------|-----------------------|------------|------------|------------|----------------------|
|    |                  |                                                                | Unidad/ medida                     | Cantidad | Costo unit. | Costo Total | I                     | II         | III        | IV         |                      |
| 1  |                  | <b>TESORERIA MUNICIPAL</b>                                     |                                    |          |             |             |                       |            |            |            |                      |
|    | 21110            | Suministro de Energia Electrica                                | Mensuales                          | 12       | 50,000.00   | 600,000.00  | 150,000.00            | 150,000.00 | 150,000.00 | 150,000.00 | 600,000.00           |
|    | 21200            | Agua                                                           | Botellones                         | 667      | 30.00       | 20,010.00   | 5,002.50              | 5,002.50   | 5,002.50   | 5,002.50   | 20,000.00            |
|    | 21420            | Telefonia Fija                                                 | Mensual                            | 12       | 6,666.67    | 80,000.00   | 20,000.00             | 20,000.00  | 20,000.00  | 20,000.00  | 80,000.00            |
|    | 23200            | Mantenimiento y reparacion de obras civiles e instalaciones    | Mensuales                          | 12       | 41,666.67   | 500,000.04  | 125,000.01            | 125,000.01 | 125,000.01 | 125,000.01 | 500,000.00           |
|    | 23390            | Mantenimiento y reparacion de otros equipos                    | Mensuales                          | 12       | 20,833.33   | 250,000.00  | 62,500.00             | 62,500.00  | 62,500.00  | 62,500.00  | 250,000.00           |
|    | 24200            | Estudios, Investigaciones y analisis de factibilidad           | Consultorias                       | 1        | 25,000.00   | 25,000.00   | 6,250.00              | 6,250.00   | 6,250.00   | 6,250.00   | 25,000.00            |
|    | 24710            | Servicios de consultoria de gestios administrativa, financiera |                                    | 12       | 12,500.00   | 150,000.00  | 37,500.00             | 37,500.00  | 37,500.00  | 37,500.00  | 150,000.00           |
|    | 25300            | Servicio de imprenta, publicaciones y reprod.                  | Mensuales                          | 12       | 4,166.67    | 50,000.04   | 12,500.01             | 12,500.01  | 12,500.01  | 12,500.01  | 30,000.00            |
|    | 25400            | Primas y gastos de seguro                                      | Mensuales                          | 12       | 12,500.00   | 150,000.00  | 37,500.00             | 37,500.00  | 37,500.00  | 37,500.00  | 150,000.00           |
|    | 25500            | Comisiones y gastos bancarios                                  | Mensuales                          | 12       | 100,000.00  | 1200,000.00 | 300,000.00            | 300,000.00 | 300,000.00 | 300,000.00 | 1200,000.00          |
|    | 25600            | Publicidad y propaganda                                        | Mensuales                          | 12       | 20,833.33   | 249,999.96  | 62,499.99             | 62,499.99  | 62,499.99  | 62,499.99  | 100,000.00           |
|    | 26120            | Pasajes al exterior                                            | Mensuales                          | 3        | 16,666.67   | 50,000.01   | 12,500.00             | 12,500.00  | 12,500.00  | 12,500.00  | 50,000.00            |
|    | 26210            | Viaticos nacionales                                            | Giras (3)                          | 5        | 4,000.00    | 20,000.00   | 5,000.00              | 5,000.00   | 5,000.00   | 5,000.00   | 20,000.00            |
|    | 26220            | Viaticos al exterior                                           | Unidades                           | 3        | 6,666.67    | 20,000.01   | 5,000.00              | 5,000.00   | 5,000.00   | 5,000.00   | 20,000.00            |
|    | 29100            | Ceremonial y Protocolo                                         | Mensuales                          | 12       | 29,166.67   | 350,000.04  | 87,500.01             | 87,500.01  | 87,500.01  | 87,500.01  | 200,000.00           |
|    | 31110            | Productos alimenticios y bebidas                               | Mensuales                          | 12       | 16,666.67   | 200,000.04  | 50,000.01             | 50,000.01  | 50,000.01  | 50,000.01  | 250,000.00           |
|    | 33500            | Libros revistas y periodicos                                   | Suscripciones                      | 1,000    | 10.00       | 10,000.00   | 2,500.00              | 2,500.00   | 2,500.00   | 2,500.00   | 10,000.00            |
|    | 33700            | Especies Timbrados y valores                                   | Mensual                            | 12       | 2,500.00    | 30,000.00   | 7,500.00              | 7,500.00   | 7,500.00   | 7,500.00   | 30,000.00            |
|    | 34400            | Llantas y camaras de aire                                      | Unidad                             | 30       | 5,000.00    | 150,000.00  | 37,500.00             | 37,500.00  | 37,500.00  | 37,500.00  | 150,000.00           |
|    | 35620            | Diesel                                                         | Galones                            | 7,222    | 90.00       | 649,999.80  | 162,499.95            | 162,499.95 | 162,499.95 | 162,499.95 | 400,000.00           |
|    | 35620            | Diesel                                                         | Galones                            | 7,222    | 90.00       | 649,999.80  | 162,499.95            | 162,499.95 | 162,499.95 | 162,499.95 | 750,000.00           |
|    | 35650            | Aceites grasas Lubricantes                                     | Quintos                            | 80       | 2,500.00    | 200,000.00  | 50,000.00             | 50,000.00  | 50,000.00  | 50,000.00  | 200,000.00           |
|    | 36930            | Elementos de ferreteria                                        | Mensual                            | 12       | 8,333.33    | 99,999.96   | 24,999.99             | 24,999.99  | 24,999.99  | 24,999.99  | 100,000.00           |
|    | 38100            | Material de defenza y seguridad                                | Compras                            | 2        | 2,500.00    | 5,000.00    | 1,250.00              | 1,250.00   | 1,250.00   | 1,250.00   | 5,000.00             |
|    | 39100            | Elementos de limpieza y aseo personal                          | Mensuales                          | 12       | 7,083.33    | 84,999.96   | 21,249.99             | 21,249.99  | 21,249.99  | 21,249.99  | 85,000.00            |
|    | 39200            | Utiles de escritorio, oficina y enseñanza                      | Mensual                            |          |             |             |                       |            |            |            |                      |
|    | 39200            | Folder TamaNo carta                                            | caja                               | 100      | 124.00      | 12,400.00   | 3,100.00              | 3,100.00   | 3,100.00   | 3,100.00   | 12,400.00            |



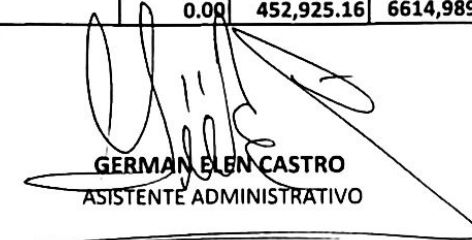
**MUNICIPALIDAD DE JUTICALPA**  
**PLAN ANUAL DE COMPRAS Y CONTRATACIONES (PACC)**  
**PERIODO: 2021**

| No | Objeto del gasto | Descripción del gasto                                | Estimación de costos del ejercicio |          |                   |                    | Estimación Trimestral |                    |                    |                    | Presupuesto Aprobado |
|----|------------------|------------------------------------------------------|------------------------------------|----------|-------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|----------------------|
|    |                  |                                                      | Unidad/ medida                     | Cantidad | Costo unit.       | Costo Total        | I                     | II                 | III                | IV                 |                      |
|    | 39200            | Folder Tamaño oficio                                 | caja                               | 100      | 135.00            | 13,500.00          | 3,375.00              | 3,375.00           | 3,375.00           | 3,375.00           | 13,500.00            |
|    | 39200            | Papel tamaño oficio                                  | Resma                              | 1,400    | 135.00            | 189,000.00         | 47,250.00             | 47,250.00          | 47,250.00          | 47,250.00          | 189,000.00           |
|    | 39200            | Papel tamaño Cartao                                  | Resma                              | 1,400    | 100.00            | 140,000.00         | 35,000.00             | 35,000.00          | 35,000.00          | 35,000.00          | 140,000.00           |
|    | 39200            | Lapiz Tinta                                          | Docenas                            | 100      | 135.00            | 13,500.00          | 3,375.00              | 3,375.00           | 3,375.00           | 3,375.00           | 13,500.00            |
|    | 39200            | Maskin Tape                                          | Docenas                            | 50       | 12.00             | 600.00             | 150.00                | 150.00             | 150.00             | 150.00             | 600.00               |
|    | 39200            | UHU                                                  | Unidad                             | 100      | 65.00             | 6,500.00           | 1,625.00              | 1,625.00           | 1,625.00           | 1,625.00           | 6,500.00             |
|    | 39200            | Clips Grande                                         | Docenas                            | 5        | 180.00            | 900.00             | 225.00                | 225.00             | 225.00             | 225.00             | 900.00               |
|    | 39200            | ClipsPequeño                                         | Docenas                            | 5        | 72.00             | 360.00             | 90.00                 | 90.00              | 90.00              | 90.00              | 360.00               |
|    | 39200            | Cuaderno Unico                                       | Unidades                           | 60       | 135.00            | 8,100.00           | 2,025.00              | 2,025.00           | 2,025.00           | 2,025.00           | 8,100.00             |
|    | 39200            | Papel Carbon                                         | Resma                              | 20       | 83.00             | 1,660.00           | 415.00                | 415.00             | 415.00             | 415.00             | 1,660.00             |
|    | 39200            | Tinta para fotocopiadra cilindro                     | Unidades                           | 12       | 515.00            | 6,180.00           | 1,545.00              | 1,545.00           | 1,545.00           | 1,545.00           | 6,180.00             |
|    | 39200            | Toner Closera TK 1147                                | Unidades                           | 12       | 2,046.00          | 24,552.00          | 6,138.00              | 6,138.00           | 6,138.00           | 6,138.00           | 24,552.00            |
|    | 39200            | Toner CYAN canon GPR-53                              | Unidades                           | 12       | 2,795.00          | 33,540.00          | 8,385.00              | 8,385.00           | 8,385.00           | 8,385.00           | 33,540.00            |
|    | 39200            | Tinta HP60XL COLOR                                   | Unidades                           | 12       | 1,424.00          | 17,088.00          | 4,272.00              | 4,272.00           | 4,272.00           | 4,272.00           | 17,088.00            |
|    | 39200            | Tinta HP60XL NEGRO                                   | Unidades                           | 12       | 1,212.00          | 14,544.00          | 3,636.00              | 3,636.00           | 3,636.00           | 3,636.00           | 14,544.00            |
|    | 39200            | Almoadillas                                          | Unidades                           | 50       | 22.00             | 1,100.00           | 275.00                | 275.00             | 275.00             | 275.00             | 1,100.00             |
|    | 39200            | Sellos                                               | Unidades                           | 10       | 250.00            | 2,500.00           | 625.00                | 625.00             | 625.00             | 625.00             | 2,500.00             |
|    | 39200            | Fastener No 8                                        | Cajas                              | 51       | 52.00             | 2,652.00           | 663.00                | 663.00             | 663.00             | 663.00             | 2,652.00             |
|    | 39200            | Archivadores                                         | Unidades                           | 100      | 85.04             | 8,504.00           | 2,126.00              | 2,126.00           | 2,126.00           | 2,126.00           | 8,504.00             |
|    | 39200            | Perforadoras                                         | Unidades                           | 32       | 88.13             | 2,820.00           | 705.00                | 705.00             | 705.00             | 705.00             | 2,820.00             |
|    | 39600            | Repuestos y accesorios                               | Mensuales                          | 12       | 10,416.66         | 124,999.92         | 31,249.98             | 31,249.98          | 31,249.98          | 31,249.98          | 125,000.00           |
|    | 39600            | Repuestos y accesorios                               | Mensuales                          | 12       | 10,416.66         | 124,999.92         | 31,249.98             | 31,249.98          | 31,249.98          | 31,249.98          | 125,000.00           |
|    |                  | <b>SUB TOTAL TESORERIA</b>                           |                                    |          | <b>450,968.50</b> | <b>6545,009.50</b> | <b>1636,252.38</b>    | <b>1636,252.38</b> | <b>1636,252.38</b> | <b>1636,252.38</b> | <b>6125,000.00</b>   |
| 2  |                  | <b>CONTROL TRIBUTARIO</b>                            |                                    |          |                   |                    |                       |                    |                    |                    |                      |
|    | 35620            | Diesel                                               | Galones                            | 222      | 90.00             | 19,980.00          | 4,995.00              | 4,995.00           | 4,995.00           | 4,995.00           | 20,000.00            |
|    |                  | <b>SUB TOTAL CONTROL DE IMPUESTOS</b>                |                                    |          | <b>90.00</b>      | <b>19,980.00</b>   | <b>4,995.00</b>       | <b>4,995.00</b>    | <b>4,995.00</b>    | <b>4,995.00</b>    | <b>20,000.00</b>     |
| 3  |                  | <b>CATASTRO MUNICIPAL</b>                            |                                    |          |                   |                    |                       |                    |                    |                    |                      |
|    | 35610            | Gasolina                                             | Galones                            | 200      | 100.00            | 20,000.00          | 5,000.00              | 5,000.00           | 5,000.00           | 5,000.00           | 20,000.00            |
|    | 25300            | Servicio de Imprenta, Publicaciones y Reproducciones | Talonnarios                        | 100      | 100.00            | 10,000.00          | 10,000.00             |                    |                    |                    | 30,000.00            |



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**PERIODO: 2021**

| No | Objeto del gasto | Descripción del gasto     | Estimación de costos del ejercicio |             |                   |                    | Estimación Trimestral |                    |                    |                    | Presupuesto Aprobado |
|----|------------------|---------------------------|------------------------------------|-------------|-------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|----------------------|
|    |                  |                           | Unidad/ medida                     | Cantidad    | Costo unit.       | Costo Total        | I                     | II                 | III                | IV                 |                      |
|    | 25600            | Publicidad y Propaganda   | Mensual                            | 12          | 1,666.67          | 20,000.00          | 5,000.00              | 5,000.00           | 5,000.00           | 5,000.00           | 20,000.00            |
|    |                  | <b>SUB TOTAL CATASTRO</b> |                                    |             | <b>1,866.67</b>   | <b>50,000.00</b>   | <b>20,000.00</b>      | <b>10,000.00</b>   | <b>10,000.00</b>   | <b>10,000.00</b>   | <b>70,000.00</b>     |
|    |                  |                           |                                    |             |                   |                    |                       |                    |                    |                    |                      |
|    |                  | <b>TOTAL GENERAL</b>      |                                    | <b>0.00</b> | <b>452,925.16</b> | <b>6614,989.50</b> | <b>1661,247.38</b>    | <b>1651,247.38</b> | <b>1651,247.38</b> | <b>1651,247.38</b> | <b>6215,000.00</b>   |

  
**GERMAN ELEN CASTRO**  
ASISTENTE ADMINISTRATIVO