



*Plan
Operativo
Institucional
Multianual
2023 - 2025*

**MUNICIPALIDAD
DISTRITAL DE PICHARI**



*Oficina General de Planeamiento
y Presupuesto*



MUNICIPALIDAD DISTRITAL DE PICHARI

LA CONVENCION – CUSCO

Creado por Ley N° 26521 – 09/08/1995

GERENCIA MUNICIPAL

"Año del Fortalecimiento de la Soberanía Nacional"



Resolución Gerencial N°0124-2022-MDP/GM

Pichari, 18 de mayo del 2022

VISTO:

El Informe N°626-2022-MDP-OPP-DIR de fecha 18 de mayo del 2022 del Econ. Glicerio Alanya Torres – Director de la Oficina de Planeamiento y Presupuesto, sobre aprobación del Plan Operativo Institucional Multianual (POI) 2023-2025, demás actuados, y;

CONSIDERANDO:

Que, de conformidad al artículo 194° de la Constitución Política del Perú, modificado por la Ley de reforma constitucional Ley N°27680, concordante con el artículo II del título preliminar de la Ley Orgánica de Municipalidades Ley N° 27972, las Municipalidades Provinciales y Distritales son órganos de gobierno local, que emanan de la voluntad popular, con personería jurídica de derecho público y autonomía gozan de autonomía política, económica y administrativa en los asuntos de su competencia, estando facultados a ejercer actos de gobierno administrativos y de administración con sujeción al ordenamiento jurídico;

Que, mediante Decreto Legislativo N°1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, se crea el Centro Nacional de Planeamiento Estratégico (CEPLAN) como órgano rector y orientador del Sistema Nacional de Planeamiento Estratégico (SINAPLAN);

Que, con Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN-PCD y modificatorias, se aprueba la "Guía para el planeamiento institucional", aplicable para las entidades que integran el SINAPLAN en los tres niveles de gobierno. La Guía establece pautas para el planeamiento institucional, que permite la elaboración o modificación del Plan Estratégico Institucional (PEI) y el Plan Operativo Institucional (POI), en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, mediante Informe N°549-2022-MDP-OPP-DIR de fecha 05 de mayo del 2022, el Econ. Glicerio Alanya Torres – Director de la Oficina de Planeamiento y Presupuesto, remite el Plan Operativo Institucional Multianual 2023-2025 para su aprobación mediante acto resolutivo,

Que, mediante OPINION LEGAL N°346-2022-MDP/ASESORIA LEGAL de fecha 11 de mayo del 2022, el Abog. Erik Baler Prado – Director de la Oficina de Asesoría Legal, opina que es procedente la aprobación del Plan Operativo Institucional Multianual 2023-2025;

Que, mediante proveído de fecha 11 de mayo del 2022, la Gerencia Municipal observa el contenido del Plan Operativo Institucional Multianual 2023-2025, y lo remite a la Oficina de Planeamiento y Presupuesto para la absolución de observaciones;

Que, mediante Informe N°626-2022-MDP-OPP-DIR de fecha 18 de mayo del 2022, el Econ. Glicerio Alanya Torres – Director de la Oficina de Planeamiento y Presupuesto, remite el Plan Operativo Institucional Multianual 2023-2025 para su aprobación mediante acto resolutivo;

Que, por las consideraciones expuestas y en cumplimiento de la Ley Orgánica de Municipalidades Ley N° 27972, con las facultades delegadas a la Gerencia Municipal con la Resolución de Alcaldía N° 034-2020-A-MDP/LC y Resolución de Alcaldía N° 001-2021-A-MDP/LC y demás normas legales vigentes;

SE RESUELVE:

ARTÍCULO PRIMERO.- APROBAR, el Plan Operativo Institucional Multianual 2023 - 2025 de la Municipalidad Distrital de Pichari, que como anexo forma parte integrante de la presente resolución.

ARTÍCULO SEGUNDO.- ENCARGAR, a la Oficina de Planeamiento y Presupuesto el monitoreo, seguimiento y evaluación de la implementación del Plan Operativo Institucional Multianual 2023 - 2025 de la Municipalidad Distrital de Pichari.



MUNICIPALIDAD DISTRITAL DE PICHARI

LA CONVENCION – CUSCO

Creado por Ley N° 26521 – 09/08/1995

GERENCIA MUNICIPAL

"Año del Fortalecimiento de la Soberanía Nacional"



ARTICULO TERCERO.-DISPONER, la publicación de la Plan Operativo Institucional Multianual 2023 – 2025 de la Municipalidad Distrital de Pichari, en el Portal Institucional de la Municipalidad Distrital de Pichari (<http://www.munipichari.gob.pe>).

ARTÍCULO CUARTO.- NOTIFIQUESE, la presente Resolución a las diferentes instancias de la Municipalidad Distrital de Pichari, para su conocimiento y acciones correspondientes.

REGÍSTRESE, COMUNÍQUESE Y CÚMPLASE.



JUSTO CHÁVEZ GUILLEN
GERENTE MUNICIPAL



1. ÍNDICE



PRESENTACIÓN..... 4

ASPECTOS GENERALES 5

3. BASE LEGAL 5

4. ESTRUCTURA ORGÁNICA..... 6

5. DECLARACIÓN DE POLÍTICA INSTITUCIONAL 9

LINEAMIENTOS..... 9

MISIÓN INSTITUCIONAL 10

7. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO
ESTRATÉGICO INSTITUCIONAL (OEI) DEL PLAN ESTRATÉGICO INSTITUCIONAL..... 10

8. ANÁLISIS PRESUPUESTAL DEL POI MULTIANUAL 2023-2025 DE LA MDP..... 15

ANÁLISIS DE LA PROGRAMACIÓN DE ACTIVIDADES OPERATIVAS DEL POI MULTIANUAL
2023-2025 19

10. ANEXO B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN
FÍSICA Y COSTEO 20

11. ANEXO 40

01.01 CONCEJO MUNICIPAL..... 41

01.02 ALCALDÍA..... 42

01.03 GERENCIA MUNICIPAL..... 49

03.1 ÓRGANO DE CONTROL INSTITUCIONAL..... 55

04.01 PROCURADURÍA PÚBLICA 63

05.01 OFICINA GENERAL DE ASESORÍA JURÍDICA 67

05.02 OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO 69

05.02.01 OFICINA DE PLANEAMIENTO, MODERNIZACIÓN E INVERSIONES..... 76

06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA 81

06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA –
IMAGEN INSTITUCIONAL..... 87

06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN 93

06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - TESORERÍA 101

06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - CONTABILIDAD 107

06.02.2 OFICINA DE GESTIÓN DE RECURSOS HUMANOS 113

06.02.3 OFICINA DE ABASTECIMIENTO 119

06.02.3 OFICINA DE ABASTECIMIENTO – ALMACÉN..... 127

06.02.3 OFICINA DE ABASTECIMIENTO - PATRIMONIO 129

06.02.4 OFICINA DE TECNOLOGÍAS DE INFORMACIÓN 131

07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA..... 137

07.01.1 SUB GERENCIA DE DESARROLLO ECONÓMICO, PRODUCTIVO Y TURÍSTICO 145





07.01.3 SUB GERENCIA DE ADMINISTRACIÓN TRIBUTARIA..... 150

07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA 158

07.02.1 SUB GERENCIA DE DESARROLLO TERRITORIAL 163

07.02.2 SUB GERENCIA DE EJECUCIÓN DE OBRAS - OFEP 168



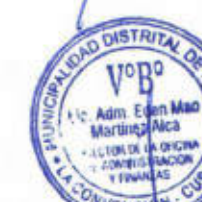
07.02.01 SUB GERENCIA DE EJECUCIÓN DE OBRAS 170

07.02.02 SUB GERENCIA DE EJECUCIÓN DE OBRAS - MAQUINARIAS..... 174

07.02.3 SUB GERENCIA DE SUPERVISIÓN Y LIQUIDACIÓN DE PROYECTOS 180

07.03 GERENCIA DE SERVICIOS MUNICIPALES..... 187

07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - UGRD..... 193



07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - SEGURIDAD CIUDADANA..... 205

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - R.R.S.S. 210

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES – AREAS VERDES 222

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - REGISTRO CIVIL 233

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - TRANSPORTES..... 237



07.03.03 UNIDAD DE GESTIÓN MUNICIPAL 241

07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM 253

07.04 GERENCIA DE GESTIÓN AMBIENTAL 268

07.05 GERENCIA DE DESARROLLO SOCIAL 272

07.05.1 SUB GERENCIA DE SERVICIOS SOCIAL - CIAM 277



07.05.1 SUB GERENCIA DE SERVICIOS SOCIALES - DEMUNA 282

07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES 286

07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - OMAPED..... 293

07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - PVL.. 299

07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - ULE.. 303





PRESENTACIÓN

La Municipalidad Distrital de Pichari, es una persona jurídica de derecho público, con autonomía política, económica y administrativa en asuntos de su competencia municipal y regional, constituye Pliego Presupuestal para su administración económica y financiera. Tiene por finalidad representar al distrito, promoviendo la inversión pública y privada, el empleo, la adecuada prestación de los servicios públicos locales y el desarrollo integral, sostenible y armónico de su circunscripción, garantizando el ejercicio pleno de los derechos y la igualdad de oportunidades de sus habitantes.



El Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Distrital de Pichari, es un instrumento orientador de la gestión que comprende la programación multianual de las actividades operativas e inversiones necesarias para lograr los objetivos estratégicos institucionales establecidos en el Plan Estratégico Institucional 2022-2025 de la Municipalidad Distrital de Pichari, de acuerdo a los lineamientos de la Guía para el Planeamiento Institucional modificada por la Resolución de Presidencia de Consejo Directivo N° 00016-2019/CEPLAN/PCD; asimismo, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costeo y financiera), relación con los logros esperados de los objetivos estratégicos institucionales.



La Oficina General de Planeamiento y Presupuesto de la MDP, ha elaborado el Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Distrital de Pichari, en coordinación con todos los órganos de la entidad, articulando sus actividades operativas e inversiones al cumplimiento de las acciones estratégicas institucionales y objetivos estratégicos institucionales a cargo de los centros de costo de la entidad.



El Plan Operativo Institucional Multianual 2023-2025 de la MDP, prioriza diez (10) Objetivos Estratégicos y cuarenta y cinco (45) Acciones Estratégicas Institucionales, los cuales contribuyen en el bienestar de la población a la cual sirve. Asimismo, aportan al cumplimiento de los objetivos y ejes establecidos en el Plan Estratégico de desarrollo Nacional al 2050, Política General de Gobierno, Políticas de Estado y Objetivos de Desarrollo Sostenible, respectivamente.



El presente documento está estructurado en ocho secciones: La primera está relacionada a los aspectos generales que se describen en relación al POI Multianual 2023-2025 de la MDP; la segunda define la base legal sobre la cual se enmarca el documento materia del registro en el aplicativo CEPLAN V.01; la tercera sección comprende la estructura orgánica definida en el Reglamento de Organización y Funciones de la entidad; la cuarta sección comprende la declaración de políticas institucionales ; la quinta sección plasma la misión institucionales establecida en el PEI de la entidad; la sexta sección contiene las acciones estratégicas priorizadas por objetivo estratégico institucional, obtenidas de la Ruta Estratégica del PEI; la séptima sección determina la estructura del Plan Operativo Institucional Multianual 2023-2025 de la MDP; y finalmente la octava sección esta referida a la programación física y financiera por centros de costo, determinando la programación de las actividades operativas en forma mensual de acuerdo a la estructura funcional programática en los dos (02) niveles de gestión administrativa: Unidades de Gestión y Centros de Costo.



Oficina General de Planeamiento y Presupuesto



ASPECTOS GENERALES

El Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Distrital de Pichari, comprende la programación multianual de las actividades operativas necesarias para ejecutar las acciones estratégicas institucionales definidas en el Plan Estratégico Institucional 2022-2025 de la MDP; además establece las metas físicas mensuales para cada periodo anual, en relación a los logros esperados de los objetivos estratégicos institucionales.



Las Actividades Operativas son conjuntos de tareas necesarias, cuya ejecución garantiza la provisión de bienes y servicios a los usuarios, conllevando al cumplimiento de una acción estratégica institucional, y contribuyendo al logro de un objetivo estratégico institucional.



Un proyecto de inversión es una intervención temporal que se financia, total o parcialmente, con recursos públicos, destinados a la formación de capital físico, humano, natural, institucional y/o intelectual que tengan como propósito crear, ampliar, mejorar o recuperar la capacidad de producción de bienes y/o servicios que el Estado tenga responsabilidad de brindar o de garantizar su prestación.



Con la implementación del POI multianual 2023-2025, la Municipalidad Distrital de Pichari contribuirá a reducir las brechas de atención en cuanto a cobertura, calidad y satisfacción de los usuarios de los bienes y servicios que entrega en el distrito de Pichari.



El Plan Operativo Institucional Multianual 2023-2025 de la Municipalidad Distrital de Pichari es el resultado de la programación de actividades operativas e inversiones que serán ejecutadas por los Centros de Costo, pertenecientes a las tres (03) Unidades de Gestión.

BASE LEGAL



- Constitución Política del Perú.
- Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico.
- Ley N° 27783, Ley de Bases de la Descentralización y su modificatoria.
- Ley N° 27972, Ley Orgánica de Municipalidades y su modificatoria.
- Texto Único Ordenado de la Ley N° 27806, Ley de Transparencia y acceso a la Información Pública aprobado por Decreto Supremo N° 043-2003-PCM y su modificatoria.
- Texto Único Ordenado de la Ley N° 27444, Ley del Procedimiento Administrativo General.
- Decreto Supremo N° 004-2013-PCM que aprueba la Política Nacional de Modernización de la Gestión Pública.
- Decreto Supremo N° 046-2009-PCM, Decreto Supremo que aprueba el Reglamento de Organización y Funciones del Centro Nacional de Planeamiento Estratégico – CEPLAN.
- Directiva N° 002-2016-EF/50.01, Directiva para los Programas Presupuestales en el marco del Presupuesto por Resultados y su modificatoria.





- Directiva N° 001-2017-CEPLAN/PCD, Directiva para la actualización del Plan Estratégico de Desarrollo Nacional – PEDN aprobada por Resolución de Presidencia del Consejo Directivo N° 026-2017-CEPLAN/PCD y modificada por Resolución de Presidencia del Consejo Directivo N° 00009-2021-CEPLAN/PCD.



- Directiva N° 002-2022-EF/50.01, Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria.
- Decreto Supremo N° 029-2018-PCM que aprueba el Reglamento que regula las Políticas Nacionales y su modificatoria.
- Decreto Supremo N° 164-2021-PCM que aprueba la Política General de Gobierno al 2021-2026.



- Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto.
- Resolución de Presidencia de Consejo Directivo N° 062-2017-CEPLAN/PCD. Modifica la Guía para el Planeamiento Institucional, aprobada por Resolución de Concejo Directivo N° 033-2017/CEPLAN/PCD.



- Resolución de Presidencia de Consejo Directivo N° 053-2018-CEPLAN/PCD. Modifica la Guía para el Planeamiento Institucional aprobada por Resolución de Presidencia de Concejo Directivo N° 033-2017 CEPLAN/PCD.
- Resolución de Presidencia del Consejo Directivo N° 0016-2019-CEPLAN/PCD. Modifica la Guía para el Planeamiento Institucional aprobada por Resolución de Presidencia de Consejo Directivo N° 053-2018-CEPLAN/PCD.



- Resolución de Presidencia de Consejo Directivo N° 00013-2020-CEPLAN/PCD. Prorroga el plazo de la sección 6 y 7 de la Guía para el Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias.

ESTRUCTURA ORGÁNICA

La Municipalidad Distrital de Pichari (MDP) es una persona jurídica de derecho público con autonomía política, económica y administrativa, en concordancia con lo dispuesto en el marco legal expuesto anteriormente. La estructura orgánica de la Municipalidad Distrital de Pichari comprende a los siguientes órganos y unidades orgánicas:

CUADRO N° 01: ESTRUCTURA ORGÁNICA DE LA MUNICIPALIDAD DISTRITAL DE PICHARI

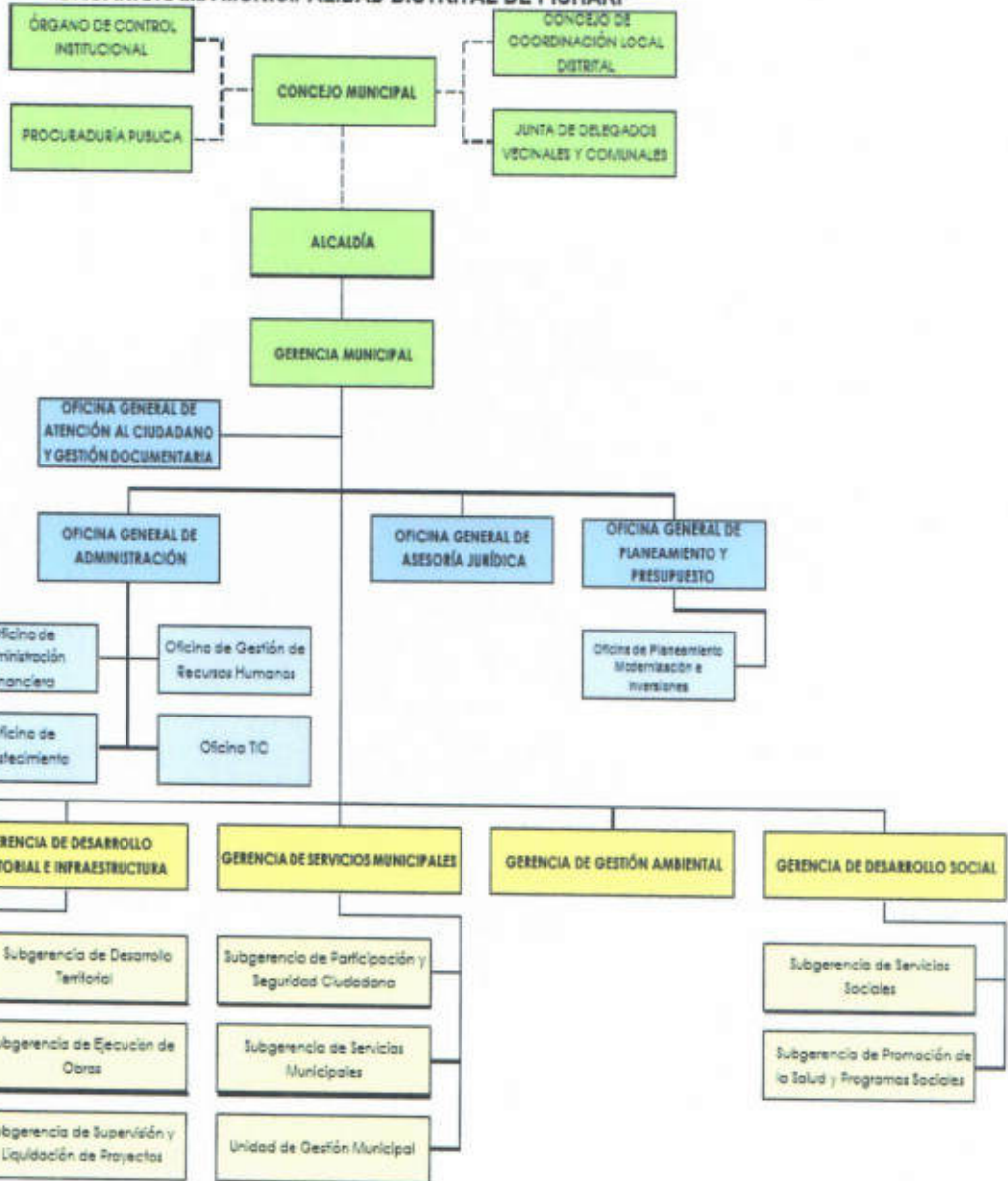
| CÓDIGO | NOMBRE DE LA UNIDAD ORGÁNICA |
|--------|---|
| 01 | Órganos de la Alta Dirección |
| 01.1 | Concejo Municipal |
| 01.2 | Alcaldía |
| 01.3 | Gerencia Municipal |
| 02 | Órganos Consultivos |
| 02.1 | Concejo de Coordinación Local Distrital |
| 02.2 | Junta de delegados Vecinales Comunes |
| 03 | Órgano de Control Institucional |
| 03.1 | Órgano de Control Institucional |
| 04 | Órgano de Defensa Jurídica |



| CÓDIGO | NOMBRE DE LA UNIDAD ORGÁNICA |
|---------|---|
| 04.1 | Procuraduría Pública |
| 05 | Administración interna: Órganos de Asesoramiento |
| 05.1 | Oficina General de Asesoría Jurídica |
| 05.2 | Oficina General de Planeamiento y Presupuesto |
| 05.02.1 | Oficina de Planeamiento, Modernización e Inversiones |
| 06 | Administración interna: Órganos de Apoyo |
| 06.1 | Oficina General de Atención al Ciudadano y Gestión Documentaria |
| 06.2 | Oficina General de Administración |
| 06.02.1 | Oficina de Administración Financiera |
| 06.02.2 | Oficina de Gestión de Recursos Humanos |
| 06.02.3 | Oficina de Abastecimiento |
| 06.02.4 | Oficina de Tecnologías de Información |
| 07 | Órganos de Línea |
| 07.1 | Gerencia de Desarrollo Económico y Administración Tributaria |
| 07.01.1 | Sub Gerencia de Desarrollo Económico, Productivo y Turístico |
| 07.01.2 | Sub Gerencia de Comercio, Licencias y Control Sanitario |
| 07.01.3 | Sub Gerencia de Administración Tributaria |
| 07.2 | Gerencia de Desarrollo Territorial e Infraestructura |
| 07.02.1 | Sub Gerencia de Desarrollo Territorial |
| 07.02.2 | Sub Gerencia de Ejecución de Obras |
| 07.02.3 | Sub Gerencia de Supervisión y Liquidación de Proyectos |
| 07.3 | Gerencia de Servicios Municipales |
| 07.03.1 | Sub Gerencia de Participación y Seguridad Ciudadana |
| 07.03.2 | Sub Gerencia de Servicios Municipales |
| 07.03.3 | Unidad de Gestión Municipal |
| 07.4 | Gerencia de Gestión Ambiental |
| 07.5 | Gerencia de Desarrollo Social |
| 07.05.1 | Sub Gerencia de Servicios Sociales |
| 07.05.2 | Sub Gerencia de Promoción de la Salud y Programas Sociales |



ORGANIGRAMA MUNICIPALIDAD DISTRITAL DE PICHARI





DECLARACIÓN DE POLÍTICA INSTITUCIONAL



El principio y fin fundamental de la Municipalidad Distrital de Pichari es el desarrollo de la persona y la sociedad del distrito de Pichari, consolidando la democracia con igualdad y equidad para todas las comunidades del territorio, fomentando el desarrollo sostenible, científico y principalmente humanístico, priorizando que todos nuestros hermanos tengan trabajo, salud, educación y recreación turística.



Gobernando con objetividad, honestidad, transparencia, sinceridad, equidad y frenar la corrupción enquistada en el poder de cada gobierno de turno.



LINEAMIENTOS



- Contribuir con la calidad de los servicios de salud en distrito de Pichari, a través de la promoción de programas de salud, el mejoramiento de la infraestructura de salud, estrategias para el desarrollo de la primera infancia y la vigilancia permanente durante la pandemia.
- Contribuir con la calidad de los servicios educativos en el distrito de Pichari, con el fin de garantizar una educación integral y propiciando el desarrollo del capital humano y en el marco de las competencias de la Municipalidad.
- Mejorar las condiciones de Habitabilidad en el distrito de Pichari, garantizando el acceso a los servicios de saneamiento básico de agua y desagüe para todas las comunidades, centros poblados, asentamientos humanos, barrios, asociaciones y la capital del distrito.
- Promover el desarrollo social e igualdad de oportunidades en el distrito, mediante programas de fortalecimiento de capacidades de inversión social, enfocados en la población vulnerable.
- Promover la Competitividad Económica en el distrito de Pichari, priorizando la tecnificación agraria permanente, fomentar el turismo vivencial, integral y sostenible, sostener la productividad y transporte de los productos y mejorar la calidad de vida del agricultor, trasladando sus productos hacia el comercio en el distrito de Pichari, generando dinamismo económico.
- Promover el desarrollo urbano – rural ordenado y sostenible en el distrito de Pichari, promoviendo el uso adecuado del territorio con saneamiento físico legal e implementar el Plan de Mejoramiento Polvo Cero en las vías principales de las comunidades y ciudad.
- Promover la gestión ambiental sostenible en el distrito de Pichari a través de la promoción del cuidado de los recursos naturales, atractivos turísticos naturales y cuidado de la fauna silvestre.
- Protección de la población y sus medios de vida frente a peligros de origen natural y antrópicos a través de la implementación del componente prospectivo, correctivo y reactivo.
- Reducir los índices de Inseguridad Ciudadana en el distrito de Pichari brindando protección, seguridad y confianza en la población del distrito de Pichari, fortaleciendo las organizaciones vecinales y comunitarias del distrito.





- Fortalecer la Gestión Institucional a través de la modernización de la administración, servicio civil meritocrático con equidad social, cultural e ideológica.

6. MISIÓN INSTITUCIONAL



El establecimiento de la misión fue en respuesta a la razón de ser de la entidad, en el marco de las competencias y funciones establecidas en la Ley Orgánica de Municipalidades, Ley de Creación del Distrito y la Normativa que la reglamenta, considerando la población a la cual sirve y la manera particular como lo hace.



La construcción de la Misión Institucional de la Municipalidad Distrital de Pichari fue tomando en cuenta los lineamientos establecidos por CEPLAN en la Guía para el Planeamiento Estratégico, asimismo donde cada funcionario y servidor público se sienta plenamente comprometido e identificado.

Promover el desarrollo local sostenible y prestación de los servicios públicos de calidad en el distrito de Pichari de manera participativa, inclusiva y competitiva.



ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI) DEL PLAN ESTRATÉGICO INSTITUCIONAL

La Municipalidad Distrital de Pichari en el ejercicio de sus funciones y en el marco de su Declaración de Política Institucional y Misión Institucional, se ha trazado diversos retos para el año 2022-2025, cada uno de ellos significa el trabajo coordinado y constante de todos sus Órganos y Unidades, cuya importancia está establecida en la Ruta Estratégica del Plan Estratégico Institucional 2022-2025, que define el orden de prioridades a nivel de Objetivos Estratégicos Institucionales y Acciones Estratégicas Institucionales, y permite direccionar los esfuerzos de la entidad.

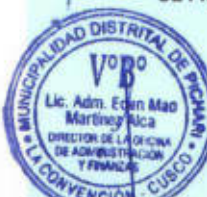




CUADRO N° 02: ANÁLISIS DE PRIORIZACIÓN PARA IDENTIFICAR LA RUTA ESTRATÉGICA

| CÓDIGO | DESCRIPCIÓN | PRIORIDAD | CÓDIGO | DESCRIPCIÓN | PRIORIDAD | INDICADOR | META 2023 | META 2024 | META 2025 |
|-----------|---|-----------|--------|--|-----------|--|-----------|-----------|-----------|
| AEI.01.01 | PROMOCIÓN DE SALUD ORIENTADOS A LA POBLACIÓN DEL DISTRITO DE PICHARI | 1 | | | | NÚMERO DE CAMPAÑAS DE SALUD COORGANIZADOS POR LA MUNICIPALIDAD | 10 | 10 | 10 |
| AEI.01.02 | ACCIONES PARA EL DESARROLLO DE LA PRIMERA INFANCIA EN LA LUCHA CONTRA LA ANEMIA Y DESNUTRICIÓN CRÓNICA INFANTIL EN EL DISTRITO DE PICHARI | 2 | | | | NÚMERO DE SESIONES DEMOSTRATIVAS DE PREPARACIÓN DE ALIMENTOS NUTRITIVOS | 12 | 12 | 12 |
| AEI.01.03 | CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE PICHARI | 1 | | INFRAESTRUCTURA MEJORADA Y EQUIPADA DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE PICHARI | 3 | PORCENTAJE DE ESTABLECIMIENTOS DE SALUD DEL PRIMER NIVEL DE ATENCIÓN MEJORADO Y EQUIPADO ADECUADAMENTE | 60% | 80% | 85% |
| AEI.01.04 | IMPLEMENTACIÓN DE LINEAMIENTOS Y ACCIONES PARA LA VIGILANCIA; PREVENCIÓN Y CONTROL DE LA SALUD OPORTUNA DURANTE LA PANDEMIA DEL COVID-19 EN EL DISTRITO | 4 | | | 4 | PORCENTAJE DE ESTABLECIMIENTOS PÚBLICOS FISCALIZADOS | 100% | 100% | 100% |
| AEI.02.01 | APOYO EN EQUIPAMIENTO; INFRAESTRUCTURA Y MOBILIARIO ADECUADO EN INSTITUCIONES EDUCATIVAS DEL DISTRITO DE PICHARI | 1 | | | 1 | PORCENTAJE DE INSTITUCIONES EDUCATIVAS CON INFRAESTRUCTURA Y EQUIPAMIENTO ADECUADO | 20% | 25% | 30% |
| AEI.02.02 | PROGRAMAS EDUCATIVOS MUNICIPALES IMPLEMENTADOS PARA LOS ESTUDIANTES DEL DISTRITO DE PICHARI | 2 | | | 2 | NÚMERO DE PROGRAMAS EDUCATIVOS MUNICIPALES IMPLEMENTADOS EN EL DISTRITO | 3 | 3 | 4 |
| AEI.02.03 | CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE PICHARI | 2 | | PROGRAMAS DE ACTIVIDADES DEPORTIVAS Y CULTURALES MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DEL DISTRITO DE PICHARI | 3 | PORCENTAJE DE INSTALACIONES DEPORTIVAS RECREATIVAS EN BUENAS CONDICIONES ADECUADAS | 46% | 48% | 50% |
| AEI.02.04 | APOYO E INCIDENCIA EN LA ASISTENCIA DE ESTUDIANTES A INSTITUCIONES EDUCATIVAS DEL DISTRITO DE PICHARI | 4 | | | 4 | NÚMERO DE CAMPAÑAS DE SENSIBILIZACIÓN | 2 | 2 | 2 |
| AEI.02.05 | REVALORACIÓN OPORTUNA DE LA IDENTIDAD CULTURAL EN EL | 5 | | | 5 | NÚMERO DE HERRAMIENTAS PARA LA DIFUSIÓN DE PATRIMONIO INMATERIAL | 8 | 8 | 8 |





MEJORAR LAS
CONDICIONES DE
HABITABILIDAD
EN EL DISTRITO
DE PICHARI

PROMOVER EL
DESARROLLO
SOCIAL E
IGUALDAD DE
OPORTUNIDADES
EN EL DISTRITO

PROMOVER LA
COMPETITIVIDAD
ECONÓMICA EN
EL DISTRITO DE
PICHARI

DISTRITO DE
PICHARI

| AEI | DESCRIPCIÓN DE ACTIVIDADES | NÚMERO DE ACTIVIDADES | APROBADOS EN EL DISTRITO DE PICHARI | 73% | 77% | 80% |
|-----------|--|-----------------------|--|-----|-----|------|
| AEI.03.01 | SANEAMIENTO BÁSICO Y ALCANTARILLADO CON CALIDAD EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE PICHARI | 1 | PORCENTAJE DE COBERTURA DE ALCANTARILLADO POR RED PÚBLICA | 73% | 77% | 80% |
| AEI.03.02 | MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | 2 | PORCENTAJE DE POBLACIÓN ATENDIDA CON EL SERVICIO DE SISTEMA DE AGUA DE AGUA CON MANTENIMIENTO OPORTUNO | 94% | 96% | 97% |
| AEI.03.03 | FORTALECIMIENTO DE CAPACIDADES DE LAS ADMINISTRADORAS DE AGUA DEL DISTRITO DE PICHARI | 3 | NÚMERO DE JASS CAPACITADO | 20 | 25 | 27 |
| AEI.04.01 | PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI | 1 | PORCENTAJE DE LA POBLACIÓN VULNERABLE QUE ACCEDE A LOS PROGRAMAS DE APOYO SOCIAL | 33% | 40% | 41% |
| AEI.04.02 | PROGRAMAS DE APOYO SOCIAL PARA PERSONAS CON DISCAPACIDAD DEL DISTRITO DE PICHARI | 2 | PORCENTAJE DE POBLACIÓN CON DISCAPACIDAD ATENDIDA | 80% | 90% | 100% |
| AEI.04.03 | DEFENSA Y PROTECCIÓN DE NIÑOS Y NIÑAS; MUJERES Y POBLACIÓN VULNERABLE DE LA VIOLENCIA FAMILIAR EN EL DISTRITO DE PICHARI | 3 | PORCENTAJE DE POBLACIÓN ATENDIDA EN LA DEMUNA | 35% | 40% | 50% |
| AEI.05.01 | ACTIVIDADES PRODUCTIVAS PROMOCIONADAS EN EL DISTRITO DE PICHARI | 1 | NÚMERO DE FERIAS AGROPECUARIAS PROMOCIONADAS EN EL DISTRITO | 14 | 14 | 14 |
| AEI.05.02 | PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES Y ASISTENCIA TÉCNICA PARA GENERAR VALOR PRODUCTIVO A LOS AGENTES ECONÓMICOS EN EL DISTRITO DE PICHARI | 2 | NÚMERO DE PRODUCTORES AGROPECUARIOS CON SERVICIO DE ASISTENCIA TÉCNICA QUE GENERA VALOR AGREGADO A SUS PRODUCTORES | 287 | 287 | 287 |
| AEI.05.03 | CADENAS PRODUCTIVAS INTERVENIDAS Y FORTALECIDAS EN EL DISTRITO DE PICHARI | 3 | NÚMERO DE CADENAS PRODUCTIVAS INTERVENIDAS Y FORTALECIDAS EN EL DISTRITO DE PICHARI | 42 | 45 | 50 |
| AEI.05.04 | PROMOCIÓN EN LA FORMALIZACIÓN OPORTUNA DE LAS ORGANIZACIONES AGROPECUARIAS EN EL DISTRITO | 4 | PROMOCIÓN EN LA FORMALIZACIÓN OPORTUNA DE LAS ORGANIZACIONES AGROPECUARIAS EN EL DISTRITO | 12 | 14 | 15 |





| | | | | | | | |
|---|-----------|---|---|--|------------|------------|--------------|
| | AEI.05.05 | ATRATIVOS TURÍSTICOS REHABILITADOS Y PROMOCIONADOS DE ACUERDO A LOS PROTOCOLOS EXIGIDOS EN EL DISTRITO DE PICHARI | 5 | ATRATIVOS TURÍSTICOS REHABILITADOS Y PROMOCIONADOS DE ACUERDO A LOS PROTOCOLOS EXIGIDOS EN EL DISTRITO DE PICHARI | 6 | 8 | 8 |
| | AEI.06.01 | PLAN DE DESARROLLO URBANO IMPLEMENTADO DEL DISTRITO DE PICHARI | 1 | PORCENTAJE DE IMPLEMENTACIÓN DEL PLAN DE DESARROLLO URBANO | 70% | 80% | 90% |
| | AEI.06.02 | CATASTRO PREDIAL URBANO ACTUALIZADO EN EL ÁREA URBANA DEL DISTRITO DE PICHARI | 2 | PORCENTAJE DE ÁREA URBANA CATASTRADA EN HA EN EL DISTRITO | 85% | 90% | 95% |
| | AEI.06.03 | SANEAMIENTO FÍSICO LEGAL Y TITULACIÓN DE PREDIOS FOCALIZADOS EN EL DISTRITO DE PICHARI | 3 | PORCENTAJE DE PREDIOS CON SANEAMIENTO FÍSICO LEGAL EN EL DISTRITO | 75% | 85% | 95% |
| 6 | AEI.06.04 | ORDENAMIENTO INTEGRAL DEL TRANSPORTE PÚBLICO EN BENEFICIO DEL DISTRITO DE PICHARI | 4 | NÚMERO DE VEHICULOS MENORES AUTORIZADOS EN EL DISTRITO | 1300 | 1350 | 1400 |
| | AEI.06.05 | FISCALIZACIÓN Y CONTROL URBANO Y TRANSPORTE PÚBLICO EN EL DISTRITO DE PICHARI | 5 | NIVEL DE CUMPLIMIENTO DE LAS PROPUESTAS DE INVERSIÓN DEL PLAN DE DESARROLLO URBANO NÚMERO DE ACTAS DE INFRACCIÓN EMITIDAS EN EL DISTRITO DE PICHARI | 60% 900 | 70% 950 | 80% 1000 |
| | AEI.06.06 | ESQUEMAS DE ORDENAMIENTO URBANO IMPLEMENTADO EN LAS CAPITALES DE CENTROS POBLADOS DEL DISTRITO | 6 | PORCENTAJE DE IMPLEMENTACIÓN DE ESQUEMAS DE ORDENAMIENTO URBANO EN CENTROS POBLADOS | 70% | 75% | 80% |
| | AEI.07.01 | MANEJO INTEGRAL DE RESIDUOS SÓLIDOS EN EL DISTRITO DE PICHARI | 1 | HECTÁREAS DE ÁREAS DEGRADADAS POR RESIDUOS SÓLIDOS INTERVENIDOS | 2 | 3 | 3 |
| 7 | AEI.07.02 | MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES; ÁREA INFANTIL Y CEMENTERIOS DE USO PÚBLICO EN EL DISTRITO DE PICHARI | 2 | PORCENTAJE DE HECTÁREAS DE ÁREAS VERDES CON MANTENIMIENTO Y CONSERVACIÓN MILLAR DE PRODUCCIÓN DE PLANTONES FORESTALES, FRUTÍCOLA Y ORNAMENTALES | 5% 300 | 5% 400 | 5.50% 500 |
| | AEI.07.03 | PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DEL DISTRITO DE PICHARI | 3 | PORCENTAJE DE CUMPLIMIENTO DEL PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL | 100% | 100% | 100% |

PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI

OEI.07



| | | | | | | |
|-----------|--|---|---|-------|-------|-------|
| AEI.07.04 | CONTROL Y SUPERVISIÓN OPORTUNO EN EL CUIDADO DEL MEDIO AMBIENTE EN EL DISTRITO DE PICHARI | 4 | CONTROL Y SUPERVISIÓN OPORTUNO EN EL CUIDADO DEL MEDIO AMBIENTE EN EL DISTRITO DE PICHARI | 15 | 17 | 20 |
| AEI.07.05 | PROGRAMAS DE EDUCACIÓN AMBIENTAL IMPLEMENTADO EN EL DISTRITO DE PICHARI | 5 | PROGRAMAS DE EDUCACIÓN AMBIENTAL IMPLEMENTADOS EN EL DISTRITO DE PICHARI | 6 | 7 | 7 |
| AEI.07.06 | INSTRUMENTOS NORMATIVOS AMBIENTALES IMPLEMENTADOS EN EL DISTRITO DE PICHARI | 6 | INSTRUMENTOS NORMATIVOS AMBIENTALES IMPLEMENTADOS EN EL DISTRITO DE PICHARI | 1 | 1 | 1 |
| AEI.08.01 | INCORPORACIÓN DE LA GRD EN LA OCUPACIÓN Y USO DEL TERRITORIO EN EL DISTRITO DE PICHARI | 1 | PORCENTAJE DE EDIFICACIONES QUE CUMPLEN CON LA NORMATIVIDAD DE SEGURIDAD EN EDIFICACIONES | 3.60% | 3.90% | 4.30% |
| AEI.08.02 | POBLACIÓN CON PRÁCTICAS SEGURAS FRENTE A LA RESILIENCIA EN EL DISTRITO DE PICHARI | 2 | NÚMERO DE INSPECCIONES TÉCNICAS DE SEGURIDAD EN EDIFICACIONES DE ACUERDO AL NIVEL DE RIESGO | 210 | 225 | 250 |
| AEI.08.03 | CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DISTRITO DE PICHARI | 3 | NÚMERO DE CAPACITACIONES DIRIGIDAS A LA POBLACIÓN DEL DISTRITO | 5 | 6 | 7 |
| AEI.08.04 | DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS Y ESTUDIOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DISTRITO DE PICHARI | 4 | PORCENTAJE DE POBLACIÓN AFECTADA Y DAMNIFICADA QUE RECIBE AYUDA HUMANITARIA | 97% | 98% | 99% |
| | | | NÚMERO DE ESTUDIOS DE EVAR Y ESTUDIOS ANÁLISIS DE RIESGOS APROBADOS | 10 | 11 | 12 |



REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE PICHARI



| | | | | | | |
|-----------|---|---|---|-----|-----|-----|
| AEI.09.01 | EJECUCIÓN DE PLAN DE PATRULLAJE MUNICIPAL E INTEGRADO EN EL DISTRITO DE PICHARI | 1 | PORCENTAJE DE SECTORES PATRULLADOS PERMANENTEMENTE | 85% | 90% | 95% |
| AEI.09.02 | PROGRAMAS DE CAPACITACIÓN Y FORMACIÓN DEL PERSONAL SERENO DEL DISTRITO DE PICHARI | 2 | NÚMERO DE PATRULLAJES EFECTUADOS ANUALMENTE | 48 | 48 | 48 |
| AEI.09.03 | PROGRAMAS PREVENTIVOS DE SEGURIDAD CIUDADANA IMPLEMENTADO EN EL DISTRITO DE PICHARI | 3 | NÚMERO DE PROGRAMAS DE CAPACITACIÓN DIRIGIDO AL PERSONAL SERENO | 2 | 2 | 2 |
| AEI.09.04 | PROGRAMAS PREVENTIVOS DE SEGURIDAD CIUDADANA IMPLEMENTADO EN EL DISTRITO DE PICHARI | 3 | NÚMERO DE PROGRAMAS PREVENTIVOS IMPLEMENTADOS | 2 | 3 | 4 |
| AEI.09.04 | ESPACIOS PÚBLICOS RECUPERADOS EN ZONAS DE CONDICIONES DE INSEGURIDAD DEL | 4 | NÚMERO DE ESPACIOS PÚBLICOS RECUPERADOS | 1 | 1 | 2 |





DISTRITO DE
PICHARI

| | | | | | | |
|-----------|--|---|---|------------|------------|------------|
| AEI.10.01 | CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITAL DE PICHARI | 1 | PORCENTAJE DE PERSONAL CAPACITADO EN GESTIÓN PÚBLICA DE LA MUNICIPALIDAD DISTRITAL | 70% | 80% | 85% |
| AEI.10.02 | ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | 2 | NÚMERO DE REUNIONES REALIZADAS CON PARTICIPACIÓN DEL VECINO MUNICIPAL | 9 | 10 | 10 |
| AEI.10.03 | GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | 3 | PORCENTAJE DE SISTEMAS ADMINISTRATIVOS FORTALECIDOS | 50% | 65% | 75% |
| AEI.10.04 | RECAUDACIÓN DE IMPUESTO, TASAS Y DERECHO DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE PICHARI | 4 | NIVEL DE RECAUDACIÓN DE IMPUESTOS, TASAS Y DERECHOS MUNICIPALES EN LA MUNICIPALIDAD | 567,511.79 | 635,613.20 | 711,886.78 |
| AEI.10.05 | SEGUIMIENTO Y MONITOREO OPORTUNO DE LOS INSTRUMENTOS DE GESTIÓN EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | 5 | NÚMERO DE LICENCIAS DE FUNCIONAMIENTO EMITIDAS EN EL DISTRITO | 134 | 107 | 86 |
| | | | NÚMERO DE INSTRUMENTOS DE GESTIÓN ACTUALIZADOS E IMPLEMENTADOS EN LA MUNICIPALIDAD | 4 | 4 | 5 |

10

FORTALECER LA GESTIÓN INSTITUCIONAL

FUENTE: PLAN ESTRATÉGICO INSTITUCIONAL PEI 2022-2025

8. ANÁLISIS PRESUPUESTAL DEL POI MULTIANUAL 2023-2025 DE LA MDP

El Plan Operativo Institucional Multianual 2023-2025 de la MDP toma en consideración el contenido mínimo que contempla la Guía para el Planeamiento Institucional.

- Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI).
- Reporte del POI Multianual, obtenidos del aplicativo CEPLAN (Anexo B-4, POI Multianual con Programación Física y Financiera).

El plan Operativo Institucional Multianual 2023-2025 de la MDP, está estructurado en tres (03) Unidades de Gestión y estos a su vez divididos en Centros de Costo; los mismos que representan a los diferentes órganos y unidades orgánicas de la Corporación Municipal. Cada Centro de Costo programa sus actividades operativas e inversiones, que en conjunto se encuentran alineados a los OEI y AEI de la MDP, establecidos en el Plan Estratégico Institucional 2022-2025 de la Municipalidad Distrital de Pichari.





La Municipalidad Distrital de Pichari, para el cumplimiento de sus actividades a través de sus centros de costo tiene programado a nivel de Fuente de Financiamiento un 87.15% Recursos Determinados, el 11.28% Recursos Directamente Recaudados y finalmente el 1.55% Recursos ordinarios.

En cuanto a Rubro, el 55.96% es a través de Canon y Sobrecanon, Regalías, Renta de Aduanas y Participaciones, el 27.26% es por Fondo de Compensación Municipal, el 13.08% por Recursos Directamente Recaudados, el 1.90% por Impuestos Municipales y finalmente el 1.80% por Recursos Ordinarios.

CUADRO N° 03: PRESUPUESTO MULTIANUAL 2023-2025 PLANIFICADO POR FUENTE DE FINANCIAMIENTO / RUBRO - (En Soles y Porcentajes)

| Fuente de Financiamiento / Rubro | 2023 | % | 2024 | % | 2025 | % |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| 01 RECURSOS ORDINARIOS | 358,546.00 | 1.80% | 358,546.00 | 1.80% | 358,546.00 | 1.80% |
| 02 RECURSOS DIRECTAMENTE RECAUDADOS | 2,607,572.00 | 13.10% | 2,607,572.00 | 13.10% | 2,607,572.00 | 13.10% |
| 03 RECURSOS DETERMINADOS | 16,968,642.00 | 85.12% | 16,968,642.00 | 85.12% | 16,968,642.00 | 85.12% |
| 04 FONDO DE COMPENSACIÓN MUNICIPAL | 5,435,159.00 | 27.26% | 5,435,159.00 | 27.26% | 5,435,159.00 | 27.26% |
| 05 IMPUESTO MUNICIPAL | 378,561.00 | 1.90% | 378,561.00 | 1.90% | 378,561.00 | 1.90% |
| 06 CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | 11,154,922.00 | 55.96% | 11,154,922.00 | 55.96% | 11,154,922.00 | 55.96% |
| Total del Pliego 300757 | 19,934,760.00 | 100% | 19,934,760.00 | 100% | 19,934,760.00 | 100% |

La suma de los Rubros 00 Recursos Ordinarios, 09 Recursos Directamente Recaudados, 07 Fondo de Compensación Municipal y 08 Impuestos Municipales asciende a S/ 8,779,838.00, con respecto al rubro de Canon y Sobrecanon, Regalías, Renta de Aduanas y Participaciones asciende a S/. 11,154,922.00 los mismos que serán destinados a las Genéricas y Específicas de Gasto que se detalla a continuación:





CUADRO N° 04: DISTRIBUCIÓN PRESUPUESTAL MULTIANUAL 2023-2025 DEL RUBRO (00,07,08,09) POR GÉNÉRICA Y ESPECÍFICA (En Soles)

| GÉNÉRICA | 2023 | | 2024 | | 2024 | | | |
|---|---|------------------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-----------------|
| | S/. | ESPECÍFICA | S/. | ESPECÍFICA | S/. | ESPECÍFICA | | |
| PERSONAL Y OBLIGACIONES SOCIALES S/./ 1,676,537.32 | 2.1.1.10.1.2 | S/./ 74,400.00 | 2.1.1.10.1.2 | S/./ 74,400.00 | 2.1.1.10.1.2 | S/./ 74,400.00 | | |
| | 2.1.1.1.1.1 | S/./ 384,010.32 | 2.1.1.1.1.1 | S/./ 384,010.32 | 2.1.1.1.1.1 | S/./ 384,010.32 | | |
| | 2.1.1.1.1.2 | S/./ 909,600.00 | 2.1.1.1.1.2 | S/./ 909,600.00 | 2.1.1.1.1.2 | S/./ 909,600.00 | | |
| | 2.1.1.1.1.3 | S/./ 58,500.00 | 2.1.1.1.1.3 | S/./ 58,500.00 | 2.1.1.1.1.3 | S/./ 58,500.00 | | |
| | 2.1.1.9.1.2 | S/./ 28,000.00 | 2.1.1.9.1.2 | S/./ 28,000.00 | 2.1.1.9.1.2 | S/./ 28,000.00 | | |
| | 2.1.1.9.1.3 | S/./ 10,400.00 | 2.1.1.9.1.3 | S/./ 10,400.00 | 2.1.1.9.1.3 | S/./ 10,400.00 | | |
| | 2.1.1.9.2.1 | S/./ 6,200.00 | 2.1.1.9.2.1 | S/./ 6,200.00 | 2.1.1.9.2.1 | S/./ 6,200.00 | | |
| | 2.1.1.9.3.3 | S/./ 75,800.00 | 2.1.1.9.3.3 | S/./ 75,800.00 | 2.1.1.9.3.3 | S/./ 75,800.00 | | |
| | 2.1.3.1.1.5 | S/./ 129,627.00 | 2.1.3.1.1.5 | S/./ 129,627.00 | 2.1.3.1.1.5 | S/./ 129,627.00 | | |
| | PENSIONES Y OTRAS BENEFICIACIONES SOCIALES S/./ 358,546.00 | 2.2.2.3.1.1 | S/./ 358,546.00 | 2.2.2.3.1.1 | S/./ 358,546.00 | 2.2.2.3.1.1 | S/./ 358,546.00 | |
| 2.3.1.1.1.1 | | S/./ 50,973.00 | 2.3.1.1.1.1 | S/./ 50,973.00 | 2.3.1.1.1.1 | S/./ 50,973.00 | | |
| 2.3.1.1.1.2 | | S/./ 2,000.00 | 2.3.1.1.1.2 | S/./ 2,000.00 | 2.3.1.1.1.2 | S/./ 2,000.00 | | |
| 2.3.1.1.1.6 | | S/./ 100.00 | 2.3.1.1.1.6 | S/./ 100.00 | 2.3.1.1.1.6 | S/./ 100.00 | | |
| 2.3.1.2.1.1 | | S/./ 25,876.00 | 2.3.1.2.1.1 | S/./ 25,876.00 | 2.3.1.2.1.1 | S/./ 25,876.00 | | |
| 2.3.1.2.1.3 | | S/./ 280.00 | 2.3.1.2.1.3 | S/./ 280.00 | 2.3.1.2.1.3 | S/./ 280.00 | | |
| 2.3.1.3.1.1 | | S/./ 257,635.00 | 2.3.1.3.1.1 | S/./ 257,635.00 | 2.3.1.3.1.1 | S/./ 257,635.00 | | |
| 2.3.1.3.1.3 | | S/./ 1,104.00 | 2.3.1.3.1.3 | S/./ 1,104.00 | 2.3.1.3.1.3 | S/./ 1,104.00 | | |
| 2.3.1.5.1.1 | | S/./ 122,698.03 | 2.3.1.5.1.1 | S/./ 122,698.03 | 2.3.1.5.1.1 | S/./ 122,698.03 | | |
| 2.3.1.5.1.2 | | S/./ 166,079.15 | 2.3.1.5.1.2 | S/./ 166,079.15 | 2.3.1.5.1.2 | S/./ 166,079.15 | | |
| 2.3.1.5.3.1 | | S/./ 14,417.00 | 2.3.1.5.3.1 | S/./ 14,417.00 | 2.3.1.5.3.1 | S/./ 14,417.00 | | |
| 2.3.1.5.4.1 | | S/./ 225.00 | 2.3.1.5.4.1 | S/./ 225.00 | 2.3.1.5.4.1 | S/./ 225.00 | | |
| 2.3.1.5.99.99 | | S/./ 106.00 | 2.3.1.5.99.99 | S/./ 106.00 | 2.3.1.5.99.99 | S/./ 106.00 | | |
| 2.3.1.6.1.1 | | S/./ 21,452.00 | 2.3.1.6.1.1 | S/./ 21,452.00 | 2.3.1.6.1.1 | S/./ 21,452.00 | | |
| 2.3.1.6.1.2 | | S/./ 925.00 | 2.3.1.6.1.2 | S/./ 925.00 | 2.3.1.6.1.2 | S/./ 925.00 | | |
| 2.3.1.6.1.4 | | S/./ 164.00 | 2.3.1.6.1.4 | S/./ 164.00 | 2.3.1.6.1.4 | S/./ 164.00 | | |
| 2.3.1.6.1.99 | | S/./ 2,316.00 | 2.3.1.6.1.99 | S/./ 2,316.00 | 2.3.1.6.1.99 | S/./ 2,316.00 | | |
| 2.3.1.7.1.1 | | S/./ 250.00 | 2.3.1.7.1.1 | S/./ 250.00 | 2.3.1.7.1.1 | S/./ 250.00 | | |
| 2.3.1.8.2.1 | | S/./ 445.00 | 2.3.1.8.2.1 | S/./ 445.00 | 2.3.1.8.2.1 | S/./ 445.00 | | |
| 2.3.1.9.1.99 | | S/./ 100.00 | 2.3.1.9.1.99 | S/./ 100.00 | 2.3.1.9.1.99 | S/./ 100.00 | | |
| 2.3.1.9.9.1.1 | | S/./ 5,359.00 | 2.3.1.9.9.1.1 | S/./ 5,359.00 | 2.3.1.9.9.1.1 | S/./ 5,359.00 | | |
| 2.3.1.9.9.1.2 | | S/./ 8,100.00 | 2.3.1.9.9.1.2 | S/./ 8,100.00 | 2.3.1.9.9.1.2 | S/./ 8,100.00 | | |
| 2.3.1.9.9.1.3 | | S/./ 39,100.00 | 2.3.1.9.9.1.3 | S/./ 39,100.00 | 2.3.1.9.9.1.3 | S/./ 39,100.00 | | |
| BIENES Y SERVICIOS S/./ 6,208,218.18 | | 2.3.1.9.9.1.99 | S/./ 49,000.00 | 2.3.1.9.9.1.99 | S/./ 49,000.00 | 2.3.1.9.9.1.99 | S/./ 49,000.00 | |
| | | 2.3.2.1.2.1 | S/./ 23,170.00 | 2.3.2.1.2.1 | S/./ 23,170.00 | 2.3.2.1.2.1 | S/./ 23,170.00 | |
| | | 2.3.2.1.2.2 | S/./ 40,240.00 | 2.3.2.1.2.2 | S/./ 40,240.00 | 2.3.2.1.2.2 | S/./ 40,240.00 | |
| | | 2.3.2.2.1.1 | S/./ 290,040.00 | 2.3.2.2.1.1 | S/./ 290,040.00 | 2.3.2.2.1.1 | S/./ 290,040.00 | |
| | | 2.3.2.2.2.3 | S/./ 40,100.00 | 2.3.2.2.2.3 | S/./ 40,100.00 | 2.3.2.2.2.3 | S/./ 40,100.00 | |
| | 2.3.2.2.3.1 | S/./ 300.00 | 2.3.2.2.3.1 | S/./ 300.00 | 2.3.2.2.3.1 | S/./ 300.00 | | |
| | 2.3.2.2.4.1 | S/./ 31,460.00 | 2.3.2.2.4.1 | S/./ 31,460.00 | 2.3.2.2.4.1 | S/./ 31,460.00 | | |
| | 2.3.2.4.5.1 | S/./ 37,600.00 | 2.3.2.4.5.1 | S/./ 37,600.00 | 2.3.2.4.5.1 | S/./ 37,600.00 | | |
| | 2.3.2.4.7.1 | S/./ 11,900.00 | 2.3.2.4.7.1 | S/./ 11,900.00 | 2.3.2.4.7.1 | S/./ 11,900.00 | | |
| | 2.3.2.5.1.2 | S/./ 50,400.00 | 2.3.2.5.1.2 | S/./ 50,400.00 | 2.3.2.5.1.2 | S/./ 50,400.00 | | |
| | 2.3.2.5.1.4 | S/./ 8,000.00 | 2.3.2.5.1.4 | S/./ 8,000.00 | 2.3.2.5.1.4 | S/./ 8,000.00 | | |
| | 2.3.2.6.3.3 | S/./ 5,450.00 | 2.3.2.6.3.3 | S/./ 5,450.00 | 2.3.2.6.3.3 | S/./ 5,450.00 | | |
| | 2.3.2.7.1.1.5 | S/./ 39,600.00 | 2.3.2.7.1.1.5 | S/./ 39,600.00 | 2.3.2.7.1.1.5 | S/./ 39,600.00 | | |
| | 2.3.2.7.1.1.6 | S/./ 18,740.00 | 2.3.2.7.1.1.6 | S/./ 18,740.00 | 2.3.2.7.1.1.6 | S/./ 18,740.00 | | |
| | 2.3.2.7.1.1.99 | S/./ 35,700.00 | 2.3.2.7.1.1.99 | S/./ 35,700.00 | 2.3.2.7.1.1.99 | S/./ 35,700.00 | | |
| | 2.3.2.7.2.99 | S/./ 2,180,850.00 | 2.3.2.7.2.99 | S/./ 2,180,850.00 | 2.3.2.7.2.99 | S/./ 2,180,850.00 | | |
| | 2.3.2.7.3.1 | S/./ 2,400.00 | 2.3.2.7.3.1 | S/./ 2,400.00 | 2.3.2.7.3.1 | S/./ 2,400.00 | | |
| | 2.3.2.7.3.2 | S/./ 7,000.00 | 2.3.2.7.3.2 | S/./ 7,000.00 | 2.3.2.7.3.2 | S/./ 7,000.00 | | |
| | 2.3.2.7.5.2 | S/./ 31,620.00 | 2.3.2.7.5.2 | S/./ 31,620.00 | 2.3.2.7.5.2 | S/./ 31,620.00 | | |
| | 2.3.2.8.1.1 | S/./ 2,391,600.00 | 2.3.2.8.1.1 | S/./ 2,391,600.00 | 2.3.2.8.1.1 | S/./ 2,391,600.00 | | |
| | 2.3.2.8.1.2 | S/./ 151,544.00 | 2.3.2.8.1.2 | S/./ 151,544.00 | 2.3.2.8.1.2 | S/./ 151,544.00 | | |
| | 2.3.2.8.1.4 | S/./ 34,800.00 | 2.3.2.8.1.4 | S/./ 34,800.00 | 2.3.2.8.1.4 | S/./ 34,800.00 | | |
| | 2.3.2.8.1.5 | S/./ 7,000.00 | 2.3.2.8.1.5 | S/./ 7,000.00 | 2.3.2.8.1.5 | S/./ 7,000.00 | | |
| | DONACIONES Y TRANSFERENCIAS S/./ 405,000.00 | 2.4.1.3.1.3 | S/./ 405,000.00 | 2.4.1.3.1.3 | S/./ 405,000.00 | 2.4.1.3.1.3 | S/./ 405,000.00 | |
| | | SUBSIDIOS S/./ 120,000.00 | 2.5.5.1.3.2 | S/./ 120,000.00 | 2.5.5.1.3.2 | S/./ 120,000.00 | 2.5.5.1.3.2 | S/./ 120,000.00 |
| | | | 2.6.3.2.2.1 | S/./ 160.00 | 2.6.3.2.2.1 | S/./ 160.00 | 2.6.3.2.2.1 | S/./ 160.00 |
| | 2.6.3.2.3.1 | | S/./ 2,800.00 | 2.6.3.2.3.1 | S/./ 2,800.00 | 2.6.3.2.3.1 | S/./ 2,800.00 | |
| | ADQUISICION DE ACTIVOS NO FINANCIEROS S/./ 11,536.20 | 2.6.3.2.3.3 | S/./ 3,176.20 | 2.6.3.2.3.3 | S/./ 3,176.20 | 2.6.3.2.3.3 | S/./ 3,176.20 | |
| 2.6.3.2.9.4 | | S/./ 1,200.00 | 2.6.3.2.9.4 | S/./ 1,200.00 | 2.6.3.2.9.4 | S/./ 1,200.00 | | |
| 2.6.3.2.9.5 | | S/./ 4,000.00 | 2.6.3.2.9.5 | S/./ 4,000.00 | 2.6.3.2.9.5 | S/./ 4,000.00 | | |
| 2.6.3.2.9.9 | | S/./ 200.00 | 2.6.3.2.9.9 | S/./ 200.00 | 2.6.3.2.9.9 | S/./ 200.00 | | |





A nivel de categoría presupuestal, la Municipalidad Distrital de Pichari orienta el 42.49% a la ejecución de ocho (08) Programas Presupuestales (PP), mientras que 38.09% a Asignaciones Presupuestarias que No Resultan en Productos del presupuesto corresponde y el 19.42% a la categoría Acciones Centrales.

CUADRO N° 05: PRESUPUESTO MULTIANUAL 2023-2025 POR CATEGORÍA PRESUPUESTAL
(En Soles y Porcentajes)

| Categoría Presupuestal | 2023 (S/.) | 2024 (S/.) | 2025 (S/.) | % |
|---|----------------------|----------------------|----------------------|---------------|
| I. PROGRAMAS PRESUPUESTALES | 8,470,152.00 | 8,470,152.00 | 8,470,152.00 | 42.49% |
| 001 Programa Articulado Nutricional | 1,678,790.00 | 1,678,790.00 | 1,678,790.00 | 7.85% |
| 030 Reducción de Delitos y Faltas que Afectan la Seguridad Ciudadana | 1,002,349.00 | 1,002,349.00 | 1,002,349.00 | 4.34% |
| 036 Gestión Integral de Residuos Sólidos | 2,171,117.00 | 2,171,117.00 | 2,171,117.00 | 16.46% |
| 068 Reducción de Vulnerabilidad y Atención de Emergencias por Desastres | 2,342,844.00 | 2,342,844.00 | 2,342,844.00 | 10.15% |
| 083 Programa Nacional de Saneamiento Rural | 878,720.00 | 878,720.00 | 878,720.00 | 3.81% |
| 127 Mejora de la Competitividad de los Destinos Turísticos | 73,808.00 | 73,808.00 | 73,808.00 | 0.32% |
| 142 Acceso de Personas Adultas Mayores a Servicios Especializados | 79,538.00 | 79,538.00 | 79,538.00 | 0.34% |
| 148 Reducción del Tiempo, Inseguridad y Costo Ambiental en el Transporte Urbano | 242,986.00 | 242,986.00 | 242,986.00 | 1.05% |
| II. ACCIONES CENTRALES | 3,870,723.00 | 3,870,723.00 | 3,870,723.00 | 19.42% |
| III. ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN PRODUCTOS (APNOP) | 7,593,885.00 | 7,593,885.00 | 7,593,885.00 | 38.09% |
| Total, del Pliego 300757 | 19,934,760.00 | 19,934,760.00 | 19,934,760.00 | 100% |

Fuente: Elaboración propia

A continuación, se presenta la distribución presupuestal del Plan Operativo Institucional Multianual 2023-2025 a nivel de Centro de Costos de la Municipalidad Distrital de Pichari.

CUADRO N° 06: DISTRIBUCIÓN PRESUPUESTAL MULTIANUAL 2023-2025 A NIVEL DE CENTROS DE COSTO (En Soles)

| Código Organizacional | Centro de Costo | 2023 (S/.) | 2024 (S/.) | 2025 (S/.) |
|-----------------------|---|------------|------------|------------|
| 1.1 | Concejo Municipal | 107,104.00 | 107,104.00 | 107,104.00 |
| 1.2 | Alcaldía | 721,154.00 | 721,154.00 | 721,154.00 |
| 3 | Gerencia Municipal | 337,484.00 | 337,484.00 | 337,484.00 |
| 3.1 | Órgano de Control Institucional | 222,257.00 | 222,257.00 | 222,257.00 |
| 3.2 | Procuraduría Pública | 155,794.00 | 155,794.00 | 155,794.00 |
| 3.2 | Oficina General de Asesoría Jurídica | 151,703.00 | 151,703.00 | 151,703.00 |
| 3.2 | Oficina General de Planeamiento y Presupuesto | 232,965.00 | 232,965.00 | 232,965.00 |

Oficina General de Planeamiento y Presupuesto



| Organismo | Centro de Costo | 2023 (S/.) | 2024 (S/.) | 2025 (S/.) |
|--------------------------------|---|----------------------|----------------------|----------------------|
| 06.02.1 | Oficina de Programación Multianual de Inversiones | 264,901.00 | 264,901.00 | 264,901.00 |
| 06.02.2 | Oficina General de Atención al Ciudadano y Gestión Documentaria | 462,899.00 | 462,899.00 | 462,899.00 |
| 06.02.3 | Oficina General de Administración | 646,929.00 | 646,929.00 | 646,929.00 |
| 06.02.3 | Oficina de Administración Financiera | 398,842.00 | 398,842.00 | 398,842.00 |
| 06.02.3 | Oficina de Gestión de Recursos Humanos | 331,667.00 | 331,667.00 | 331,667.00 |
| 06.02.4 | Oficina de Abastecimiento | 575,786.00 | 575,786.00 | 575,786.00 |
| 06.02.4 | Oficina de Tecnologías de Información | 194,314.00 | 194,314.00 | 194,314.00 |
| 07.01.1 | Gerencia de Desarrollo Económico y Administración Tributaria | 213,527.00 | 213,527.00 | 213,527.00 |
| 07.01.3 | Sub Gerencia de Desarrollo Económico, Productivo y Turístico | 73,808.00 | 73,808.00 | 73,808.00 |
| 07.01.3 | Sub Gerencia de Administración Tributaria | 352,497.00 | 352,497.00 | 352,497.00 |
| 07.02 | Gerencia de Desarrollo Territorial e Infraestructura | 214,546.00 | 214,546.00 | 214,546.00 |
| 07.02.1 | Sub Gerencia de Desarrollo Territorial | 253,449.00 | 253,449.00 | 253,449.00 |
| 07.02.2 | Sub Gerencia de Ejecución de Obras | 2,132,615.00 | 2,132,615.00 | 2,132,615.00 |
| 07.02.3 | Sub Gerencia de Supervisión y Liquidación de Proyectos | 317,573.00 | 317,573.00 | 317,573.00 |
| 07.03 | Gerencia de Servicios Municipales | 312,854.00 | 312,854.00 | 312,854.00 |
| 07.03.1 | Sub Gerencia de Participación y Seguridad Ciudadana | 3,345,193.00 | 3,345,193.00 | 3,345,193.00 |
| 07.03.2 | Sub Gerencia de Servicios Municipales | 4,085,486.00 | 4,085,486.00 | 4,085,486.00 |
| 07.03.3 | Unidad de Gestión Municipal | 2,557,510.00 | 2,557,510.00 | 2,557,510.00 |
| 07.04 | Gerencia de Gestión Ambiental | 129,137.00 | 129,137.00 | 129,137.00 |
| 07.05 | Gerencia de Desarrollo Social | 194,416.00 | 194,416.00 | 194,416.00 |
| 07.05 | Sub Gerencia de Servicios Sociales | 150,435.00 | 150,435.00 | 150,435.00 |
| 07.05.2 | Sub Gerencia de Promoción de la Salud y Programas Sociales | 797,915.00 | 797,915.00 | 797,915.00 |
| Total del Pliego 300757 | | 19,934,760.00 | 19,934,760.00 | 19,934,760.00 |

ANÁLISIS DE LA PROGRAMACIÓN DE ACTIVIDADES OPERATIVAS DEL POI MULTIANUAL 2023-2025

A nivel de objetivos estratégicos, el OEI.07 – “Fortalecer la Gestión Institucional”, concentra 96 actividades que representan el 53.93% del total de actividades programadas, le sigue el OEI.06 – “Promover el Desarrollo Urbano - Rural Ordenado y Sostenible en el Distrito de Pichari”, con 16 actividades que representan el 8.99% del total de actividades programadas. En términos financieros el OEI.10, OEI.07 y el OEI.03 concentran el 40.14%, 18.87% y el 12.83% del monto total programado, respectivamente.



CUADRO N° 07 PROGRAMACIÓN DE ACTIVIDADES E INVERSIONES A NIVEL DE OEI - POI MULTIANUAL 2023-2025 (EN UNIDADES Y PORCENTAJES)

| OBJETIVOS ESTRATÉGICOS INSTITUCIONALES | 2023 | | 2024 | | 2025 | |
|---|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| | ACTIVIDADES OPERATIVAS | \$/ | ACTIVIDADES OPERATIVAS | \$/ | ACTIVIDADES OPERATIVAS | \$/ |
| OEI.01 CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE PICHARI | 2 | 125,684.00 | 2 | 125,684.00 | 2 | 125,684.00 |
| OEI.02 CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE PICHARI | 1 | 129,137.00 | 1 | 129,137.00 | 1 | 129,137.00 |
| OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | 12 | 2,557,509.00 | 12 | 2,557,509.00 | 12 | 2,557,509.00 |
| OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO DE PICHARI | 7 | 1,017,082.00 | 7 | 1,017,082.00 | 7 | 1,017,082.00 |
| OEI.05 PROMOVER LA ASPECTIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI | 7 | 287,336.00 | 7 | 287,336.00 | 7 | 287,336.00 |
| OEI.06 PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI | 16 | 710,981.00 | 16 | 710,981.00 | 16 | 710,981.00 |
| OEI.07 PROMOVER LA GESTIÓN AMBIENTAL SOSTENIBLE EN EL DISTRITO DE PICHARI | 10 | 3,760,938.00 | 10 | 3,760,938.00 | 10 | 3,760,938.00 |
| OEI.08 PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS | 13 | 2,342,844.00 | 13 | 2,342,844.00 | 13 | 2,342,844.00 |
| OEI.09 REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE PICHARI | 14 | 1,002,349.00 | 14 | 1,002,349.00 | 14 | 1,002,349.00 |
| OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | 96 | 8,000,900.00 | 96 | 8,000,900.00 | 96 | 8,000,900.00 |
| Total | 178 | 19,934,760.00 | 178 | 19,934,760.00 | 178 | 19,934,760.00 |

Fuente: Elaboración propia

10. ANEXO B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO

El Anexo B-4 contempla la base de la información registrada en el aplicativo CEPLAN V.01, del POI Multianual con la programación física y de costeo validado y aprobado.



Oficina General de Planeamiento y Presupuesto

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO
Año: 2023 - 2025

| PERIODO MULTIANUAL | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------------------|---------------------------------|--|--------|------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|
| 2023 | 080910 - SESION PICHARI | NORMAR Y FISCALIZAR LA GESTION INSTITUCIONAL | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2024 | 080910 - SESION PICHARI | INSTITUCIONAL | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2025 | | | | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| TOTAL ANUAL | | | | | | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 107,104.00 |
| 2023 | 080910 - SESION PICHARI | TRANSFERENCIA MUNICIPALIDADES DE PICHARI | | Alta | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| 2024 | 080910 - TRANSFERENCIAS PICHARI | FINANCIERA A LAS MUNICIPALIDADES DE CENTROS POBLADOS | | Alta | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| 2025 | | | | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |
| TOTAL ANUAL | | | | | | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 405,000.00 |

AEI.10.02 - FORTALECER LA GESTIÓN INSTITUCIONAL - FORTALECER LA PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRICTAL DE PICHARI

| PERIODO MULTIANUAL | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------------------|-------------------------|--------------------------|--------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| 2023 | 080910 - SESION PICHARI | CONDUCCIÓN Y ORIENTACIÓN | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2024 | 080910 - SESION PICHARI | CONDUCCIÓN Y ORIENTACIÓN | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2025 | | | | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| TOTAL ANUAL | | | | | | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 116,154.00 |

AEI.10.03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| PERIODO MULTIANUAL | CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------------------|-------------------------|--------------------------|--------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|-------------|
| 2023 | 080910 - SESION PICHARI | CONDUCCIÓN Y ORIENTACIÓN | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2024 | 080910 - SESION PICHARI | CONDUCCIÓN Y ORIENTACIÓN | | Alta | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| 2025 | | | | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 36.00 |
| TOTAL ANUAL | | | | | | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 116,154.00 |





CENTRO DE COSTO: 01.03 - Gerencia Municipal

FORTALECER LA GESTIÓN INSTITUCIONAL

03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---------------|--|------------------|--------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|------|------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | |
| 0103075700004 | DIRECCIÓN Y ORGANIZACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD | 080910 - PICHARI | ACCION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 43,020.07 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,605.83 | 27,955.83 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,455.83 | 27,955.83 | 337,484.20 | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 43,020.07 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,605.83 | 27,955.83 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,455.83 | 27,955.83 | 337,484.20 | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 43,020.07 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,605.83 | 27,955.83 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,455.83 | 27,955.83 | 337,484.20 | | | |



CENTRO DE COSTO: 03.01 - Órgano de Control Institucional

FORTALECER LA GESTIÓN INSTITUCIONAL

03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|---------------|-----------------------------------|------------------|---------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | |
| 0303075700005 | PROCESOS DE CONTROL INSTITUCIONAL | 080910 - PICHARI | PROCESO | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 34,536.18 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,851.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 17,851.00 | 222,257.18 | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 34,536.18 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,851.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 17,851.00 | 222,257.18 | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 34,536.18 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,851.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 16,651.00 | 17,191.00 | 17,851.00 | 222,257.18 | | |



CENTRO DE COSTO: 04.01 - Procuraduría Pública

FORTALECER LA GESTIÓN INSTITUCIONAL

03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|---------------|--|------------------|-------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-------|------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| 0403075700006 | DEFENSA JURIDICA - LABORAL, PROCESOS CONTENCIOSOS ADMINISTRATIVOS, ARBITRAJE, CIVIL, PENAL Y ADMINISTRATIVA. | 080910 - PICHARI | CASOS | Alta | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | |
| | | | | | | COSTEO S/ | 15,943.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,238.00 | 14,081.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,538.00 | 155,793.70 | | | |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 15,943.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,238.00 | 14,081.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,538.00 | 155,793.70 | | | |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 15,943.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,238.00 | 14,081.85 | 12,238.00 | 12,778.00 | 12,702.00 | 12,778.00 | 12,538.00 | 155,793.70 | | | |










CENTRO DE COSTO: 05.01 - Oficina General de Asesoría Jurídica

FORTALECER LA GESTIÓN INSTITUCIONAL

03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|---------------|----------------------------------|------------------|-------|-----------|--------------------|----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------|--------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| 0505075700007 | ACTIVIDADES DE ASESORIA JURIDICA | 080910 - PICHARI | CASOS | Alta | 2023 | FISICO | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 900.00 |



| | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------------|-------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
|  V° B° GERENCIA MUNICIPAL LA CONVENCION - CUSCO | A0130075700011 REGISTRO NOTAS MODIFICATORIAS DE TIPO I, II, II Y LA REGULACION DE LAS NOTAS DE MODIFICACION DEL TIPO III. | 080910 - PICHARI DOCUMENTO | Alta | 2023 | FISICO | 100.00 | 80.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 80.00 | 100.00 | 760.00 | | | |
| | | | | | COSTEO S/ | 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 | |
| | | | | 2024 | FISICO | 100.00 | 80.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 80.00 | 100.00 | 760.00 |
|  SECRETARIA GENERAL LA CONVENCION - CUSCO | A0130075700012 INFORMES MENSUALES DE SEGUIMIENTO DE LA EJECUCION FINANCIERA DE ACTIVIDADES Y PROYECTOS | 080910 - PICHARI INFORME | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,538.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,238.00 | 4,538.00 | 51,456.00 |
| | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|  Lic. Adro. Edison Mao Martinez Alca DIRECTOR DE LA OFICINA DE ADMINISTRACION Y FINANZAS LA CONVENCION - CUSCO | A0130075700013 SOLICITUD DE CONTINUIDAD DE INVERSIONES. | 080910 - PICHARI DOCUMENTO | Media | 2023 | FISICO | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | |
| | | | | | COSTEO S/ | 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 | |
| | | | | 2024 | FISICO | 1.00 | 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 | 1.00 |
|  V° B° GERENCIA LEGAL LA CONVENCION - CUSCO | A0130075700014 PRESENTACION DE LA CONCILIACION DEL MARCO LEGAL Y EJECUCION DEL PRESUPUESTO E INFORMACION PRESUPUESTARIA Y FINANCIERA | 080910 - PICHARI DOCUMENTO | Alta | 2023 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | |
| | | | | | COSTEO S/ | 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 | |
| | | | | 2024 | FISICO | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
|  V° B° Prof. Filomeno C. Comperito De Madrid LA CONVENCION - CUSCO | A0130075700015 PRESENTACION DE LA CONCILIACION DEL MARCO LEGAL Y EJECUCION DEL PRESUPUESTO E INFORMACION PRESUPUESTARIA Y FINANCIERA. | 080910 - PICHARI DOCUMENTO | Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | | | |
| | | | | | COSTEO S/ | 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 | | |
| | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 4.00 | |
|  V° B° Lic. Euliano Cruzon Castro DIRECTOR DE SERVICIOS MUNICIPALES LA CONVENCION - CUSCO | A0130075700016 EMISION DE NOTAS DE CERTIFICACION PRESUPUESTAL. | 080910 - PICHARI DOCUMENTO | Alta | 2023 | FISICO | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,500.00 | | |
| | | | | | COSTEO S/ | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,338.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,338.00 | |
| | | | | 2024 | FISICO | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,500.00 |
|  V° B° Lic. Ruth Medina GERENTE DE ADMINISTRACION LA CONVENCION - CUSCO | | | | 2023 | FISICO | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,500.00 | | |
| | | | | | COSTEO S/ | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,338.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,038.00 | 3,338.00 | | |
| | | | | 2024 | FISICO | 700.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 800.00 | 9,500.00 | |

POI MultiAnual con Programación Física y Costeo



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | COSTEO S/ | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|------------------|-------------------|-----------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|--------|----------|
| | | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | | |
| AOI30075700017 | EMISIÓN DE MARCO PRESUPUESTAL REQUERIDO | 080910 - PICHARI | DOCUMENTO | Alta | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | | | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | 2024 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30075700018 | EMISION DE REPORTE FINANCIERO REQUERIDO | 080910 - PICHARI | DOCUMENTO | Alta | 2023 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 | | | |
| | | | | | | COSTEO S/ | 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 | | |
| | | | | | 2024 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 240.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30075700019 | CERTIFICACION DE LA PLANILLA | 080910 - PICHARI | PLANILLA | Alta | 2023 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 | | | |
| | | | | | | COSTEO S/ | 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 | | |
| | | | | | 2024 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 168.00 |
| | | | | | | COSTEO S/ | 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 |
| AOI30075700020 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO | 080910 - PICHARI | DOCUMENTO EMITIDO | Media | 2023 | FISICO | 80.00 | 90.00 | 145.00 | 135.00 | 130.00 | 150.00 | 135.00 | 140.00 | 130.00 | 150.00 | 120.00 | 135.00 | 135.00 | 1,540.00 | | | |
| | | | | | | COSTEO S/ | 13,216.54 | 3,230.00 | 3,230.00 | 2,300.00 | 2,300.00 | 2,300.00 | 8,570.38 | 2,300.00 | 2,300.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 49,436.92 | | |
| | | | | | 2024 | FISICO | 80.00 | 90.00 | 145.00 | 135.00 | 130.00 | 150.00 | 135.00 | 140.00 | 130.00 | 150.00 | 120.00 | 135.00 | 135.00 | 135.00 | 1,540.00 | | |
| | | | | | | COSTEO S/ | 13,216.54 | 3,230.00 | 3,230.00 | 2,300.00 | 2,300.00 | 2,300.00 | 8,570.38 | 2,300.00 | 2,300.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 49,436.92 | | |
| | | | | | 2025 | FISICO | 80.00 | 90.00 | 145.00 | 135.00 | 130.00 | 150.00 | 135.00 | 140.00 | 130.00 | 150.00 | 120.00 | 135.00 | 135.00 | 135.00 | 1,540.00 | | |
| | | | | | | COSTEO S/ | 13,216.54 | 3,230.00 | 3,230.00 | 2,300.00 | 2,300.00 | 2,300.00 | 8,570.38 | 2,300.00 | 2,300.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 3,230.00 | 49,436.92 | | |

ROD COSTO: 05.02.1 - Oficina de Planeamiento, Modernización e Inversiones

DEL 10. FORTALECER LA GESTIÓN INSTITUCIONAL

DEL 10.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---|------------------|---------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|-------|
| | | | | | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | | | | |
| AOI30075700022 | EJECUCIÓN DEL PROCESO DE PLANEAMIENTO ESTRATÉGICO LOCAL | 080910 - PICHARI | PROCESO | Muy Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 65,856.00 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 65,856.00 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,438.00 | 5,738.00 | 65,856.00 | |

S/

| PERIODO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | | | | |
|---------|--|------------------|---------------------|-----------|--------------------|----------|----------|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|----------|----------|-------------|-----------|----------|------------|-------|
| 2023 | GESTIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 115,275.00 | |
| 2024 | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 115,275.00 | |
| 2025 | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 8,000.00 | 8,000.00 | 14,425.00 | 8,000.00 | 115,275.00 | |

ACT. 15 - SEGUIMIENTO Y MONITOREO OPORTUNO DE LOS INSTRUMENTOS DE GESTIÓN EN LA MUNICIPALIDAD DISTRITAL DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|------------------|---------------------|-----------|--------------------|----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|-----------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | | |
| AOI30075700024 | GESTIÓN DE LA ORGANIZACIÓN Y MODERNIZACIÓN PARA LA MEJORA CONTINUA | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 6,993.00 | 13,686.50 | 6,993.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,363.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 7,293.00 | 83,769.50 | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,993.00 | 13,686.50 | 6,993.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,363.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 7,293.00 | 83,769.50 | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,993.00 | 13,686.50 | 6,993.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,363.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 6,063.00 | 7,293.00 | 83,769.50 | | |

CENTRO DE COSTO: 06.01 - Oficina General de Atención al Ciudadano y Gestión Documentaria

DEL 10 - FORTALECER LA GESTIÓN INSTITUCIONAL

DEL 10.02 - ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | |
|----------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|------------|--------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | |
| AOI30075700028 | COORDINACIÓN Y PARTICIPACIÓN DE CEREMONIAS PROTOCOLARES, SESIONES SOLEMNES ENTRE OTRAS ACTIVIDADES DE RELACIONES PÚBLICAS. | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 | | |
| | | | | | | COSTEO S/ | 25,041.43 | 35,399.67 | 19,375.87 | 30,879.67 | 16,759.67 | 16,199.67 | 17,999.67 | 16,199.67 | 16,479.67 | 16,199.67 | 16,199.67 | 16,199.67 | 16,199.67 | 16,499.67 | 16,499.67 | 243,234.00 | |
| | | | | | 2024 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 25,041.43 | 35,399.67 | 19,375.87 | 30,879.67 | 16,759.67 | 16,199.67 | 17,999.67 | 16,199.67 | 16,479.67 | 16,199.67 | 16,199.67 | 16,199.67 | 16,199.67 | 16,499.67 | 16,499.67 | 243,234.00 | |
| | | | | | 2025 | FISICO | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 300.00 |
| | | | | | | COSTEO S/ | 25,041.43 | 35,399.67 | 19,375.87 | 30,879.67 | 16,759.67 | 16,199.67 | 17,999.67 | 16,199.67 | 16,479.67 | 16,199.67 | 16,199.67 | 16,199.67 | 16,499.67 | 16,499.67 | 243,234.00 | | |
| AOI30075700029 | ELABORACIÓN, DISEÑO DE LAS COMUNICACIONES, PUBLICACIONES Y NOTAS DE PRENSA | 080910 - PICHARI | NOTA INFORMATIVA | Media | 2023 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 | | |
| | | | | | | COSTEO S/ | 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 | |
| | | | | | 2024 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 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 |
| | | | | | 2025 | FISICO | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 360.00 |
| | | | | | | COSTEO S/ | 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 |

DEL 10.03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|---------------------------------------|------------------|-----------|-----------|--------------------|----------------------|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-------------|-----------|------------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| AOI30075700025 | APROBACIÓN DE DOCUMENTOS INFORMATIVOS | 080910 - PICHARI | DOCUMENTO | Alta | 2023 | FISICO | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 64.00 | 768.00 |
| | | | | | | COSTEO S/ | 21,527.35 | 9,838.00 | 9,838.00 | 9,838.00 | 9,838.00 | 9,838.00 | 10,138.00 | 9,838.00 | 9,838.00 | 9,838.00 | 9,838.00 | 9,838.00 | 10,138.00 | 130,345.35 |

POI MultiAnual con Programación Física y Costeo

LEGALES DE CARÁCTER MUNICIPAL

Table with columns for year (2024, 2025, 2023), activity type (FISICO, COSTEO), and amounts for 12 months and total annual. Includes rows for 'ADMINISTRACIÓN DEL ARCHIVO CENTRAL' and 'RECEPCIÓN Y DISTRIBUCIÓN DE DOCUMENTOS'.

CENTRO DE COSTO: 06.02 - Oficina General de Administración

PROYECTO: 03 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL MUNICIPIO Y 03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

Main data table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Includes rows for 'DIRECCIÓN, ORGANIZACIÓN Y EVALUACIÓN DE LOS SISTEMAS ADMINISTRATIVOS...' and 'GESTIÓN DE PAGOS JUDICIALES'.

Vertical column of official stamps and logos on the left side of the document, including 'MUNICIPALIDAD DISTRITAL DE PICHARÍ', 'SECRETARÍA GENERAL', 'ASESORÍA LEGAL', and 'DIRECCIÓN GENERAL DE DESARROLLO SOCIAL'.



| | | | | | | | | | | | | | | | | | | | | | |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 2025 | COSTEO S/ | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 290,040.00 |
| | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO S/ | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 24,170.00 | 290,040.00 |
| | | | | | | | | | | | | | | | | | | | | | |

CENTRO DE COSTO: 06.02.01 - Oficina de Administración Financiera

OBJETIVO - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.10.03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|---------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|------------|------|-------|------|------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | | | |
| 0030075700033 | GESTIÓN DEL SISTEMA DE TESORERÍA EN LA ENTIDAD | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 33,879.02 | 15,291.00 | 15,291.00 | 14,361.00 | 14,361.00 | 14,361.00 | 15,861.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 16,791.00 | 197,640.02 | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 33,879.02 | 15,291.00 | 15,291.00 | 14,361.00 | 14,361.00 | 14,361.00 | 15,861.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 16,791.00 | 197,640.02 | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 33,879.02 | 15,291.00 | 15,291.00 | 14,361.00 | 14,361.00 | 14,361.00 | 15,861.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 14,361.00 | 16,791.00 | 197,640.02 | | | | | |



| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|---|------------------|---------------------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------|------|------|-------|-------|
| 0030075700034 | GESTIÓN DEL SISTEMA DE CONTABILIDAD EN LA ENTIDAD | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | | | | | | COSTEO S/ | 29,160.77 | 16,071.00 | 16,071.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,940.75 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,971.00 | 201,201.52 | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 29,160.77 | 16,071.00 | 16,071.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,940.75 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,971.00 | 201,201.52 | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 29,160.77 | 16,071.00 | 16,071.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,940.75 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 15,141.00 | 16,971.00 | 201,201.52 | | | | | |

CENTRO DE COSTO: 06.02.02 - Oficina de Gestión de Recursos Humanos

OBJETIVO - FORTALECER LA GESTIÓN INSTITUCIONAL

AEI.10.01 - CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITAL DE PICHARI



| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | | |
|---------------|---|------------------|---------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|----------|----------|----------|-----------|-----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | | | |
| 0030075700035 | GESTION DE LA SECRETARIA TECNICA DE PROCESOS ADMINISTRATIVOS DISCIPLINARIOS | 080910 - PICHARI | INFORME | Media | 2023 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 | | | |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 | |
| | | | | | 2024 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |
| | | | | | 2025 | FISICO | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 60.00 |
| | | | | | | COSTEO S/ | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 48,000.00 |



| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|------------------|---------------------|--|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------|-------|------|------|-------|
| 0030075700036 | PLANIFICACIÓN, POLÍTICAS Y GESTIÓN DE RECURSOS | 080910 - PICHARI | ACTIVIDAD EFECTUADA | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 47,822.10 | 21,735.00 | 21,735.00 | 20,805.00 | 20,805.00 | 20,805.00 | 22,905.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 23,835.00 | 283,667.10 | | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 47,822.10 | 21,735.00 | 21,735.00 | 20,805.00 | 20,805.00 | 20,805.00 | 22,905.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 23,835.00 | 283,667.10 | | | | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 47,822.10 | 21,735.00 | 21,735.00 | 20,805.00 | 20,805.00 | 20,805.00 | 22,905.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 20,805.00 | 23,835.00 | 283,667.10 | | | | | |





CENTRO DE COSTO: 06.02.03 - Oficina de Abastecimiento

OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
AFILIACIÓN: 03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | |
|----------------|---|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 |
| AO130075700037 | GESTIÓN DEL SISTEMA DE ABASTECIMIENTO EN LA ENTIDAD | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,416.00 | 39,820.83 | 31,330.97 | 31,076.32 | 30,956.35 | 32,653.57 | 32,576.32 | 30,956.35 | 30,776.40 | 32,216.17 | 30,716.42 | 32,230.95 | 391,726.65 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,416.00 | 39,820.83 | 31,330.97 | 31,076.32 | 30,956.35 | 32,653.57 | 32,576.32 | 30,956.35 | 30,776.40 | 32,216.17 | 30,716.42 | 32,230.95 | 391,726.65 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 36,416.00 | 39,820.83 | 31,330.97 | 31,076.32 | 30,956.35 | 32,653.57 | 32,576.32 | 30,956.35 | 30,776.40 | 32,216.17 | 30,716.42 | 32,230.95 | 391,726.65 |
| AO130075700038 | GESTIÓN DE ALMACENES | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,538.36 | 9,088.36 | 9,612.29 | 10,139.86 | 9,088.36 | 9,612.29 | 10,723.86 | 9,088.36 | 9,612.29 | 10,423.86 | 9,088.36 | 9,388.36 | 115,404.61 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,538.36 | 9,088.36 | 9,612.29 | 10,139.86 | 9,088.36 | 9,612.29 | 10,723.86 | 9,088.36 | 9,612.29 | 10,423.86 | 9,088.36 | 9,388.36 | 115,404.61 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 9,538.36 | 9,088.36 | 9,612.29 | 10,139.86 | 9,088.36 | 9,612.29 | 10,723.86 | 9,088.36 | 9,612.29 | 10,423.86 | 9,088.36 | 9,388.36 | 115,404.61 |
| AO130075700039 | GESTIÓN DE CONTROL PATRIMONIAL | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,238.00 | 5,238.00 | 5,363.97 | 6,582.47 | 5,530.97 | 5,505.97 | 6,715.47 | 5,363.97 | 5,505.97 | 6,582.47 | 5,363.97 | 5,663.92 | 68,655.15 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,238.00 | 5,238.00 | 5,363.97 | 6,582.47 | 5,530.97 | 5,505.97 | 6,715.47 | 5,363.97 | 5,505.97 | 6,582.47 | 5,363.97 | 5,663.92 | 68,655.15 |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 5,238.00 | 5,238.00 | 5,363.97 | 6,582.47 | 5,530.97 | 5,505.97 | 6,715.47 | 5,363.97 | 5,505.97 | 6,582.47 | 5,363.97 | 5,663.92 | 68,655.15 |

CENTRO DE COSTO: 06.02.04 - Oficina de Tecnologías de Información

OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
AFILIACIÓN: 03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|------------------|---------------|-----------|--------------------|----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|-----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| AO130075700040 | ADMINISTRAR LA INFRAESTRUCTURA TECNOLÓGICA INFORMÁTICA Y DE COMUNICACIÓN DE DATOS | 080910 - PICHARI | ATENCIÓN | Media | 2023 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 | | |
| | | | | | | COSTEO S/ | 7,000.00 | 8,886.00 | 6,530.00 | 6,500.00 | 6,672.00 | 6,500.00 | 7,468.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 82,056.00 | |
| | | | | | 2024 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 8,886.00 | 6,530.00 | 6,500.00 | 6,672.00 | 6,500.00 | 7,468.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 82,056.00 |
| | | | | | 2025 | FISICO | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 540.00 |
| | | | | | | COSTEO S/ | 7,000.00 | 8,886.00 | 6,530.00 | 6,500.00 | 6,672.00 | 6,500.00 | 7,468.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 82,056.00 |
| AO130075700041 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE | 080910 - PICHARI | MANTENIMIENTO | Alta | 2023 | FISICO | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 | | | |
| | | | | | | COSTEO S/ | 2,300.00 | 11,717.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,725.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 39,442.00 | |

POI MultiAnual con Programación Física y Costeo

EQUIPOS INFORMATICOS

2024

FISICO
COSTEO
S/

| | | | | | | | | | | | | | | | |
|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2,500.00 | 11,717.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,725.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 39,442.00 |

2025

FISICO
COSTEO
S/

| | | | | | | | | | | | | | | | |
|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 1,800.00 |
| 2,500.00 | 11,717.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,725.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 39,442.00 |

GESTIÓN ADMINISTRATIVA DE UNIDAD DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIÓN

AOI30075700042

080910 - ACTIVIDAD PICHARI EFECTUADA

Alta

2023

FISICO
COSTEO
S/

| | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 72,816.00 |

2024

FISICO
COSTEO
S/

| | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 72,816.00 |

2025

FISICO
COSTEO
S/

| | | | | | | | | | | | | | | | |
|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,018.00 | 6,318.00 | 72,816.00 |

CENTRO DE COSTO: 07.01 - Gerencia de Desarrollo Económico y Administración Tributaria

PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI
AEL05.01 - ACTIVIDADES PRODUCTIVAS PROMOCIONADAS EN EL DISTRITO DE PICHARI








| CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | | | |
|----------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------------|-----------|-----------|------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | | | |
| AOI30075700043 | GESTIÓN DE LAS ACTIVIDADES Y PROYECTOS DE LA GERENCIA | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | | |
| | | | | | | COSTEO S/ | 25,082.46 | 17,065.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 178,602.96 | | | |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | | | | | | COSTEO S/ | 25,082.46 | 17,065.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 178,602.96 | | | |
| | | | | | 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 | | | |
| | | | | | | COSTEO S/ | 25,082.46 | 17,065.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 178,602.96 | | | |
| AOI30075700044 | ELABORACION DE EXPEDIENTES TÉCNICOS DE LAS ACTIVIDADES DE GDAE | 080910 - PICHARI | EXPEDIENTE | Alta | 2023 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | | | | |
| | | | | | | COSTEO S/ | 8,408.25 | 17,216.25 | 9,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,924.50 | | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 | |
| | | | | | | COSTEO S/ | 8,408.25 | 17,216.25 | 9,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,924.50 | | |
| | | | | | 2025 | FISICO | 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 | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| | | | | | | COSTEO S/ | 8,408.25 | 17,216.25 | 9,300.00 | 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 | 34,924.50 | |

CENTRO DE COSTO: 07.01.01 - Sub Gerencia de Desarrollo Económico, Productivo y Turístico

PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI
AEL05.01 - ATRACTIVOS TURÍSTICOS REHABILITADOS Y PROMOCIONADOS DE ACUERDO A LOS PROTOCOLOS EXIGIDOS EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGED | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|--|------------------|--------------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| AOI30075700045 | ACTUALIZAR LOS INSTRUMENTOS DE GESTION TURISTICA | 080910 - PICHARI | INSTRUMENTOS | Media | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| | | | | | | COSTEO S/ | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 57,456.00 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 57,456.00 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| | | | | | | COSTEO S/ | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 4,738.00 | 5,038.00 | 57,456.00 | |

S/

| | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------------|---------------------|------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--------|--------|--------|----------|
|  GERENCIA MUNICIPAL A0130075700046 | GESTIONAR LA ELABORACION Y EJECUCION DE FICHA TECNICA Y EXPEDIENTE TECNICO DE PIP DE DESARROLLO TURISTICO DEL DISTRITO DE PICHARI | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | | | | |
| | | | | | | COSTEO S/ | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 205.00 | 2,460.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
|  SECRETARIA GENERAL A0130075700047 | PROGRAMA DE CAPACITACION EN LA MEJORA DE CALIDAD EN EL SERVICIO DE ALIMENTACION, ALOJAMIENTO Y TRANSPORTE; FORMALIZACION Y CATEGORIZACION DE ESTABLECIMIENTOS | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1,909.00 | 0.00 | 0.00 | 0.00 | 1,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,818.00 |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  Lic. Adm. Eddy Alca DIRECTOR DE LA OFICINA DE ADMINISTRACION FINANCIERA A0130075700048 | GESTIÓN DOCUMENTARIA | 080910 - PICHARI | DOCUMENTO EMITIDO | Alta | 2023 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 600.00 | | |
| | | | | | | COSTEO S/ | 2,033.50 | 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 | 2,033.50 |
| | | | | | 2024 | FISICO | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
|  Lic. Adm. Eddy Alca DIRECTOR DE LA OFICINA DE ADMINISTRACION FINANCIERA A0130075700049 | DIFUSION DE RECURSOS TURISTICOS | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 8,040.00 | 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 | 8,040.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
|  Lic. Adm. Eddy Alca DIRECTOR DE LA OFICINA DE ADMINISTRACION FINANCIERA A0130075700050 | FORTALECER LA GESTIÓN INSTITUCIONAL PRECAUCIÓN DE IMPUESTO; TASAS Y DERECHO DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE PICHARI | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 | | |
| | | | | | | COSTEO S/ | 8,040.00 | 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 | 8,040.00 |
| | | | | | 2024 | FISICO | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 6.00 |
|  Lic. Adm. Eddy Alca DIRECTOR DE LA OFICINA DE ADMINISTRACION FINANCIERA A0130075700051 | GESTIÓN DE LA ADMINISTRACIÓN DE SERVICIOS | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 74,845.82 | 24,959.17 | 25,659.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,959.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,659.17 | 25,259.13 | 352,496.65 | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|  Lic. Euliano GERENTE A0130075700052 | GESTIÓN DE LA ADMINISTRACIÓN DE SERVICIOS | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | | COSTEO S/ | 74,845.82 | 24,959.17 | 25,659.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,959.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,659.17 | 25,259.13 | 352,496.65 | | | | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,845.82 | 24,959.17 | 25,659.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,959.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,659.17 | 25,259.13 | 352,496.65 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,845.82 | 24,959.17 | 25,659.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,959.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,659.17 | 25,259.13 | 352,496.65 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 74,845.82 | 24,959.17 | 25,659.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,959.17 | 24,959.17 | 25,159.17 | 24,959.17 | 25,659.17 | 25,259.13 | 352,496.65 | |

CENTRO DE COSTO: 07.02 - Gerencia de Desarrollo Territorial e Infraestructura

07.02 - PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI
AEI.10.01 - PLAN DE DESARROLLO URBANO IMPLEMENTADO DEL DISTRITO DE PICHARI



Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Rows include activities like 'GESTIÓN DE LA ORGANIZACIÓN DE ESPACIOS FÍSICOS' for years 2023, 2024, and 2025.

CENTRO DE COSTO: 07.02.01 - Sub Gerencia de Desarrollo Territorial

07.02.01 - PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI
AEI.10.01 - PLAN DE DESARROLLO URBANO IMPLEMENTADO DEL DISTRITO DE PICHARI



Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Rows include 'PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE' for years 2023, 2024, and 2025.

CENTRO DE COSTO: 07.02.02 - Sub Gerencia de Ejecución de Obras

07.02.02 - FORTALECER LA GESTIÓN INSTITUCIONAL
AEI.10.03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD



Table with columns: CODIGO, ACTIVIDAD OPERATIVA, UBIGEO, U.M., PRIORIDAD, PERIODO MULTIANUAL, META, PROGRAMACION MENSUAL (01-12), TOTAL ANUAL. Rows include 'ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICA' and 'PROGRAMACIÓN, ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LAS ACCIONES' for years 2023, 2024, and 2025.

POI MultiAnual con Programación Física y Costeo

| COSTEO S/ | 23,422.50 | 16,038.00 | 13,488.00 | 13,488.00 | 15,058.00 | 16,967.50 | 13,788.00 | 13,488.00 | 13,558.00 | 13,488.00 | 13,488.00 | 13,788.00 | 180,060.00 |
|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| COSTEO S/ | 163,955.98 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.52 | 1,793,443.30 |
| FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| COSTEO S/ | 163,955.98 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.52 | 1,793,443.30 |
| FISICO | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 48.00 |
| COSTEO S/ | 163,955.98 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.58 | 147,971.58 | 147,971.58 | 147,971.58 | 147,971.58 | 148,871.52 | 1,793,443.30 |

PROGRAMAR EL USO DE MAQUINARIAS Y EQUIPOS EN LAS ACTIVIDADES E INTERVENCIONES

080910 - PICHARI

ACCION

Alta

2023

2024

2025

CENTRO DE COSTO: 07.02.03 - Sub Gerencia de Supervisión y Liquidación de Proyectos

OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
 OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
 OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL

PROGRAMACION MENSUAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
|--------|---------------------|--------|------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 31,265.00 | 24,652.00 | 30,720.00 | 24,652.00 | 24,652.00 | 24,652.00 | 32,220.00 | 24,652.00 | 24,652.00 | 24,652.00 | 24,652.00 | 24,652.00 | 26,152.00 | 317,573.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2024 | COSTEO S/ | 31,265.00 | 24,652.00 | 30,720.00 | 24,652.00 | 24,652.00 | 24,652.00 | 32,220.00 | 24,652.00 | 24,652.00 | 24,652.00 | 24,652.00 | 24,652.00 | 26,152.00 | 317,573.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2025 | COSTEO S/ | 31,265.00 | 24,652.00 | 30,720.00 | 24,652.00 | 24,652.00 | 24,652.00 | 32,220.00 | 24,652.00 | 24,652.00 | 24,652.00 | 24,652.00 | 26,152.00 | 317,573.00 | |

GESTIÓN DE ACTIVIDADES DE SUPERVISIÓN, LIQUIDACIÓN DE OBRAS

080910 - PICHARI

ACCION

Alta

2023

2024

2025

CENTRO DE COSTO: 07.03 - Gerencia de Servicios Municipales

OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
 OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL
 OBJETIVO: FORTALECER LA GESTIÓN INSTITUCIONAL

PROGRAMACION MENSUAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL | |
|--------|---------------------|--------|------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 42,471.90 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 24,147.50 | 25,947.50 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 24,147.50 | 25,947.50 | 312,854.40 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2024 | COSTEO S/ | 42,471.90 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 24,147.50 | 25,947.50 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 24,147.50 | 25,947.50 | 312,854.40 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2025 | COSTEO S/ | 42,471.90 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 24,147.50 | 25,947.50 | 24,147.50 | 24,727.50 | 24,147.50 | 24,147.50 | 25,947.50 | 312,854.40 | |

GESTIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE SERVICIOS MUNICIPALES

080910 - PICHARI

ACCION

Alta

2023

2024

2025

CENTRO DE COSTO: 07.03.01 - Sub Gerencia de Participación y Seguridad Ciudadana

OBJETIVO: PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS
 OBJETIVO: PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS
 OBJETIVO: PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS

PROGRAMACION MENSUAL

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|------------|-----------|--------------|
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 21,339.00 | 278,625.00 | 250,235.00 | 421,097.00 | 246,652.50 | 245,299.00 | 128,504.00 | 141,327.00 | 99,187.00 | 92,634.50 | 100,827.00 | 87,117.00 | 2,342,844.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 21,339.00 | 278,625.00 | 250,235.00 | 421,097.00 | 246,652.50 | 245,299.00 | 128,504.00 | 141,327.00 | 99,187.00 | 92,634.50 | 100,827.00 | 87,117.00 | 2,342,844.00 |

GESTIÓN DE RIESGO DE DESASTRES

080910 - PICHARI

ACTIVIDAD EFECTUADA

Alta

2023

2024

2025

| | | | | | | | | | | | | | | | | | | | | |
|------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|------------|-----------|--------------|------|------|------|------|------|-------|
| 2025 | S/ FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | COSTEO | 251,339.00 | 278,625.00 | 250,235.00 | 421,097.00 | 246,652.50 | 245,299.00 | 128,504.00 | 141,327.00 | 99,187.00 | 92,634.50 | 100,827.00 | 87,117.00 | 2,342,844.00 | | | | | | |
| | S/ | | | | | | | | | | | | | | | | | | | |

09 - REDUCIR LOS ÍNDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE PICHARI
 AEL.09.01 - EJECUCIÓN DE PLAN DE PATRULLAJE MUNICIPAL E INTEGRADO EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|-------------|--------------|----------|----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| 0075700061 | GESTIÓN DE ACTIVIDADES PARA LA REDUCCIÓN DE ÍNDICES DE INSEGURIDAD CIUDADANA | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Muy Alta | 2023 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 1,920.00 |
| | | | | | | COSTEO | 88,365.00 | 82,945.00 | 93,745.00 | 94,065.00 | 75,185.00 | 85,904.00 | 87,325.00 | 82,565.00 | 75,185.00 | 79,565.00 | 77,935.00 | 79,565.00 | 1,002,349.00 | | |
| | | | | | 2024 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 1,920.00 | |
| | | | | | | COSTEO | 88,365.00 | 82,945.00 | 93,745.00 | 94,065.00 | 75,185.00 | 85,904.00 | 87,325.00 | 82,565.00 | 75,185.00 | 79,565.00 | 77,935.00 | 79,565.00 | 1,002,349.00 | | |
| 2025 | FISICO | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 1,920.00 | | | | | | |
| | COSTEO | 88,365.00 | 82,945.00 | 93,745.00 | 94,065.00 | 75,185.00 | 85,904.00 | 87,325.00 | 82,565.00 | 75,185.00 | 79,565.00 | 77,935.00 | 79,565.00 | 1,002,349.00 | | | | | | | |

CENTRO DE COSTO: 07.03.02 - Sub Gerencia de Servicios Municipales
 06 - PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI
 AEL.06.04 - ORDENAMIENTO INTEGRAL DEL TRANSPORTE PUBLICO EN BENEFICIO DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-------------|------------|-----------|------------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| 0075700065 | FISCALIZACION DEL TRANSITO A VEHICULOS DE TRANSPORTE TERRESTRE | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO | 20,805.20 | 26,493.75 | 19,111.75 | 18,623.75 | 18,571.75 | 18,783.75 | 27,121.75 | 18,623.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,923.75 | 242,986.45 | |
| | | | | | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO | 20,805.20 | 26,493.75 | 19,111.75 | 18,623.75 | 18,571.75 | 18,783.75 | 27,121.75 | 18,623.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,923.75 | 242,986.45 | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | | |
| | COSTEO | 20,805.20 | 26,493.75 | 19,111.75 | 18,623.75 | 18,571.75 | 18,783.75 | 27,121.75 | 18,623.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,923.75 | 242,986.45 | | | | | | | | |

07 - PROMOVER LA GESTIÓN AMBIENTAL SOSTENIBLE EN EL DISTRITO DE PICHARI
 AEL.07.01 - MANEJO INTEGRAL DE RESIDUOS SÓLIDOS EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|------------|---|------------------|------------|------------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|------------|-------------|--------------|-------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| 0075700062 | GESTIÓN DE RESIDUOS SÓLIDOS MUNICIPALES | 080910 - PICHARI | ACCION | Muy Alta | 2023 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| | | | | | | COSTEO | 119,567.75 | 194,492.75 | 402,518.05 | 182,028.75 | 145,628.75 | 146,918.75 | 136,918.75 | 153,418.75 | 137,918.75 | 123,118.75 | 122,618.75 | 105,968.75 | 2,171,117.30 | | | |
| | | | | | 2024 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | | | | | | COSTEO | 119,567.75 | 194,492.75 | 402,518.05 | 182,028.75 | 145,628.75 | 146,918.75 | 136,918.75 | 153,418.75 | 137,918.75 | 123,118.75 | 122,618.75 | 105,968.75 | 2,171,117.30 | | | |
| 2025 | FISICO | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | | |
| | COSTEO | 119,567.75 | 194,492.75 | 402,518.05 | 182,028.75 | 145,628.75 | 146,918.75 | 136,918.75 | 153,418.75 | 137,918.75 | 123,118.75 | 122,618.75 | 105,968.75 | 2,171,117.30 | | | | | | | | |

AEL.07.02 - MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES; ÁREA INFANTIL Y CEMENTERIOS DE USO PÚBLICO EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|------------|--|------------------|-------|-----------|--------------------|----------------------|-----------|------------|------------|-----------|------------|-----------|------------|-----------|-----------|-----------|------------|-------------|--------------|-----------|-----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| 0075700063 | MANTENIMIENTO DE ÁREAS VERDES Y ÁREAS VERDES | 080910 - PICHARI | METRO | Alta | 2023 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| | | | | | | COSTEO | 20,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.86 | 1,589,821.04 | | |
| | | | | | 2024 | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 | |
| | | | | | | COSTEO | 20,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.86 | 1,589,821.04 | | |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | |
|------|-----------|-----------|------------|------------|-----------|------------|-----------|------------|-----------|-----------|-----------|------------|-----------|--------------|
| | COSTEO S/ | 82,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.86 | 1,589,821.04 |
| | FISICO | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |
| 2025 | COSTEO S/ | 82,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.86 | 1,589,821.04 |



MEJORAR LA GESTIÓN INSTITUCIONAL
GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|-----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2023 | COSTEO S/ | 14,380.40 | 4,791.00 | 5,549.00 | 5,049.00 | 4,799.00 | 5,199.00 | 8,599.00 | 6,449.00 | 7,149.00 | 6,299.00 | 6,299.00 | 6,999.00 | 6,999.00 | 81,561.40 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2024 | COSTEO S/ | 14,380.40 | 4,791.00 | 5,549.00 | 5,049.00 | 4,799.00 | 5,199.00 | 8,599.00 | 6,449.00 | 7,149.00 | 6,299.00 | 6,299.00 | 6,999.00 | 6,999.00 | 81,561.40 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2025 | COSTEO S/ | 14,380.40 | 4,791.00 | 5,549.00 | 5,049.00 | 4,799.00 | 5,199.00 | 8,599.00 | 6,449.00 | 7,149.00 | 6,299.00 | 6,299.00 | 6,999.00 | 6,999.00 | 81,561.40 |

MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI
MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------------------|----------|-----------|----------|------|------|------|------|------|------|------|------|-------------|-------|-----------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2023 | COSTEO S/ | 5,400.00 | 18,500.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,300.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2024 | COSTEO S/ | 5,400.00 | 18,500.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,300.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | 2025 | COSTEO S/ | 5,400.00 | 18,500.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,300.00 |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|-----------|-----------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 14,000.00 | 141,500.00 | 51,500.00 | 104,400.00 | 58,400.00 | 66,900.00 | 13,500.00 | 11,000.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | 507,700.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 14,000.00 | 141,500.00 | 51,500.00 | 104,400.00 | 58,400.00 | 66,900.00 | 13,500.00 | 11,000.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | 507,700.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 14,000.00 | 141,500.00 | 51,500.00 | 104,400.00 | 58,400.00 | 66,900.00 | 13,500.00 | 11,000.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | 507,700.00 |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|-----------|------|-----------|-----------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 0.00 | 80,040.00 | 27,400.00 | 19,950.00 | 7,800.00 | 4,800.00 | 22,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 261,190.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2024 | COSTEO S/ | 0.00 | 80,040.00 | 27,400.00 | 19,950.00 | 7,800.00 | 4,800.00 | 22,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 261,190.00 |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | 2025 | COSTEO S/ | 0.00 | 80,040.00 | 27,400.00 | 19,950.00 | 7,800.00 | 4,800.00 | 22,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 261,190.00 |

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
|--|--|--|--|--|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|

POI MultiAnual con Programación Física y Costeo

| CAPACIDADES A PRESTADORES, GL - ATM Y GR - D/GRVCS | PICHARI | EFFECTUADA | COSTEO S/ | 0.00 | 10,250.00 | 13,880.00 | 9,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,000.00 | 4,400.00 | 4,000.00 | 4,000.00 | 4,000.00 | 67,530.00 |
|--|---------|------------|-----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 10,250.00 | 13,880.00 | 9,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,000.00 | 4,400.00 | 4,000.00 | 4,000.00 | 67,530.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 10,250.00 | 13,880.00 | 9,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,000.00 | 4,400.00 | 4,000.00 | 4,000.00 | 67,530.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 10,250.00 | 13,880.00 | 9,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 | 4,000.00 | 4,400.00 | 4,000.00 | 4,000.00 | 67,530.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | COSTEO S/ | 0.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |

083.03 - FORTALECIMIENTO DE CAPACIDADES DE LAS ADMINISTRADORAS DE AGUA DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 97,858.88 | 330,407.38 | 114,482.88 | 237,012.88 | 103,483.88 | 104,483.88 | 160,175.38 | 103,483.88 | 117,883.88 | 104,483.88 | 103,483.88 | 101,548.82 | 1,678,789.50 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 97,858.88 | 330,407.38 | 114,482.88 | 237,012.88 | 103,483.88 | 104,483.88 | 160,175.38 | 103,483.88 | 117,883.88 | 104,483.88 | 103,483.88 | 101,548.82 | 1,678,789.50 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 97,858.88 | 330,407.38 | 114,482.88 | 237,012.88 | 103,483.88 | 104,483.88 | 160,175.38 | 103,483.88 | 117,883.88 | 104,483.88 | 103,483.88 | 101,548.82 | 1,678,789.50 | |

CENTRO DE COSTO: 07.04 - Gerencia de Gestión Ambiental

083.07 - PROMOVER LA GESTIÓN AMBIENTAL SOSTENIBLE EN EL DISTRITO DE PICHARI

083.07 - PLAN ANUAL DE EVALUACIÓN Y FISCALIZACIÓN AMBIENTAL IMPLEMENTADA EN BENEFICIO DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|--------|---------------------|--------|------|-----------|--------------------|----------------------|-----------|-----------|----------|----------|----------|----------|-----------|----------|-----------|----------|----------|-------------|------------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,941.14 | 10,132.33 | 9,132.33 | 9,132.33 | 9,712.33 | 9,132.33 | 11,412.33 | 9,132.33 | 10,132.33 | 9,132.33 | 9,712.33 | 9,432.37 | 129,136.81 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,941.14 | 10,132.33 | 9,132.33 | 9,132.33 | 9,712.33 | 9,132.33 | 11,412.33 | 9,132.33 | 10,132.33 | 9,132.33 | 9,712.33 | 9,432.37 | 129,136.81 | |
| | | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 22,941.14 | 10,132.33 | 9,132.33 | 9,132.33 | 9,712.33 | 9,132.33 | 11,412.33 | 9,132.33 | 10,132.33 | 9,132.33 | 9,712.33 | 9,432.37 | 129,136.81 | |



CENTRO DE COSTO: 07.05 - Gerencia de Desarrollo Social

OE04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO
 AE1.04.01 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | |
|----------------|--|------------------|---------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 32,494.83 | 16,507.33 | 14,007.33 | 14,007.33 | 14,587.33 | 15,507.33 | 14,607.33 | 15,007.33 | 14,587.33 | 14,007.33 | 14,587.33 | 14,507.37 | 194,415.50 | |
| AO130075700074 | GESTIÓN Y SUPERVISIÓN DE LOS SERVICIOS SOCIALES Y PROGRAMAS SOCIALES | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 32,494.83 | 16,507.33 | 14,007.33 | 14,007.33 | 14,587.33 | 15,507.33 | 14,607.33 | 15,007.33 | 14,587.33 | 14,007.33 | 14,587.33 | 14,507.37 | 194,415.50 | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 32,494.83 | 16,507.33 | 14,007.33 | 14,007.33 | 14,587.33 | 15,507.33 | 14,607.33 | 15,007.33 | 14,587.33 | 14,007.33 | 14,587.33 | 14,507.37 | 194,415.50 | |

CENTRO DE COSTO: 07.05.01 - Sub Gerencia de Servicios Sociales

OE04 - PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO
 AE1.04.01 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|-----------------------------------|------------------|---------------------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|-------------|-----------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| | | | | | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,670.97 | 4,252.17 | 5,022.17 | 5,072.17 | 4,252.17 | 9,397.17 | 6,052.17 | 18,052.17 | 4,252.17 | 4,772.17 | 4,252.17 | 7,490.13 | 79,537.80 | | |
| AO130075700075 | ATENCIÓN INTEGRAL AL ADULTO MAYOR | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| | | | | | | COSTEO S/ | 6,670.97 | 4,252.17 | 5,022.17 | 5,072.17 | 4,252.17 | 9,397.17 | 6,052.17 | 18,052.17 | 4,252.17 | 4,772.17 | 4,252.17 | 7,490.13 | 79,537.80 | | |
| | | | | | 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | | COSTEO S/ | 6,670.97 | 4,252.17 | 5,022.17 | 5,072.17 | 4,252.17 | 9,397.17 | 6,052.17 | 18,052.17 | 4,252.17 | 4,772.17 | 4,252.17 | 7,490.13 | 79,537.80 | | |

AE1.04.03 - DEFENSA Y PROTECCIÓN DE NIÑOS Y NIÑAS; MUJERES Y POBLACIÓN VULNERABLE DE LA VIOLENCIA FAMILIAR EN EL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|------------------|----------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|----------|----------|-----------|--------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| | | | | | 2023 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 7,221.25 | 5,194.25 | 8,414.25 | 5,194.25 | 5,194.25 | 5,944.25 | 5,494.25 | 5,514.25 | 6,094.25 | 5,194.25 | 5,194.25 | 5,194.25 | 6,244.25 | 6,244.25 | 70,898.00 | |
| AO130075700076 | ATENCIÓN DE CASOS EN LA DEFENSORÍA MUNICIPAL | 080910 - PICHARI | ATENCION | Alta | 2024 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 | |
| | | | | | | COSTEO S/ | 7,221.25 | 5,194.25 | 8,414.25 | 5,194.25 | 5,194.25 | 5,944.25 | 5,494.25 | 5,514.25 | 6,094.25 | 5,194.25 | 5,194.25 | 5,194.25 | 6,244.25 | 6,244.25 | 70,898.00 | |
| | | | | | 2025 | FISICO | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 720.00 |
| | | | | | | COSTEO S/ | 7,221.25 | 5,194.25 | 8,414.25 | 5,194.25 | 5,194.25 | 5,944.25 | 5,494.25 | 5,514.25 | 6,094.25 | 5,194.25 | 5,194.25 | 5,194.25 | 6,244.25 | 6,244.25 | 70,898.00 | |

CENTRO DE COSTO: 07.05.02 - Sub Gerencia de Promoción de la Salud y Programas Sociales

OE1.01 - CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE PICHARI
 AE1.01.01 - PROMOCIÓN DE SALUD ORIENTADOS A LA POBLACIÓN DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|----------------|---------------------------|---------|---------|-----------|--------------------|----------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| AO130075700078 | CAMPAÑA DE SALUD INTEGRAL | PICHARI | CAMPANA | Alta | 2023 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 | |
| | | | | | | COSTEO S/ | 0.475.00 | 9,273.50 | 10,333.50 | 10,873.50 | 10,333.50 | 10,273.50 | 10,833.50 | 10,973.50 | 10,233.50 | 10,273.50 | 10,333.50 | 11,473.50 | 125,683.50 | | |
| | | | | | 2024 | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| | | | | | | COSTEO S/ | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

POI MultiAnual con Programación Física y Costeo

| | | | | | | | | | | | | | | |
|------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | COSTEO S/ | 10,475.00 | 9,273.50 | 10,333.50 | 10,873.50 | 10,333.50 | 10,273.50 | 10,833.50 | 10,973.50 | 10,233.50 | 10,273.50 | 10,333.50 | 11,473.50 | 125,683.50 |
| | FISICO | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| 2025 | COSTEO S/ | 10,475.00 | 9,273.50 | 10,333.50 | 10,873.50 | 10,333.50 | 10,273.50 | 10,833.50 | 10,973.50 | 10,233.50 | 10,273.50 | 10,333.50 | 11,473.50 | 125,683.50 |

PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO

04.01 - PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACION VULNERABLES DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | |
|---------------|---------------------------------------|------------------|-----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-------------|-------|-------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | |
| AOI0075700080 | GESTIÓN DEL PROGRAMA DE VASO DE LECHE | 080910 - PICHARI | ACCION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 40,501.03 | 35,493.08 | 33,593.08 | 34,823.08 | 33,523.08 | 35,493.08 | 35,773.08 | 33,623.08 | 34,123.08 | 34,223.08 | 33,593.08 | 34,493.12 | 419,254.95 | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 40,501.03 | 35,493.08 | 33,593.08 | 34,823.08 | 33,523.08 | 35,493.08 | 35,773.08 | 33,623.08 | 34,123.08 | 34,223.08 | 33,593.08 | 34,493.12 | 419,254.95 | | | |
| 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| COSTEO S/ | 40,501.03 | 35,493.08 | 33,593.08 | 34,823.08 | 33,523.08 | 35,493.08 | 35,773.08 | 33,623.08 | 34,123.08 | 34,223.08 | 33,593.08 | 34,493.12 | 419,254.95 | | | | | | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| COSTEO S/ | 40,501.03 | 35,493.08 | 33,593.08 | 34,823.08 | 33,523.08 | 35,493.08 | 35,773.08 | 33,623.08 | 34,123.08 | 34,223.08 | 33,593.08 | 34,493.12 | 419,254.95 | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|------------------|---------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|-------|-------|-------|
| AOI30075700081 | EMPADRONAMIENTO DE HOGARES PARA CLASIFICACION SOCIOECONOMICA | 080910 - PICHARI | ACTIVIDAD EFECTUADA | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.66 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 80,695.00 | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| | | | | | COSTEO S/ | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.66 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 80,695.00 | | | |
| 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| COSTEO S/ | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.66 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 80,695.00 | | | | | | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | |
| COSTEO S/ | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.66 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 80,695.00 | | | | | | | | |

PROGRAMAS DE APOYO SOCIAL PARA PERSONAS CON DISCAPACIDAD DEL DISTRITO DE PICHARI

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|---|------------------|----------|-----------|--------------------|----------------------|----------|----------|----------|-----------|----------|----------|-----------|----------|-----------|----------|----------|-------------|-------|-------|------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| AOI30075700079 | IMPLEMENTACIÓN DE POLÍTICAS PUBLICAS VINCULADAS A LA PROMOCIÓN DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD | 080910 - PICHARI | ACCION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 5,233.83 | 5,233.83 | 8,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.87 | 89,002.30 | | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 5,233.83 | 5,233.83 | 8,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.87 | 89,002.30 | | | | |
| 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| COSTEO S/ | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 5,233.83 | 5,233.83 | 8,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.87 | 89,002.30 | | | | | | | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| COSTEO S/ | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 5,233.83 | 5,233.83 | 8,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.87 | 89,002.30 | | | | | | | | | |

FORTALECER LA GESTIÓN INSTITUCIONAL.

03 - GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD

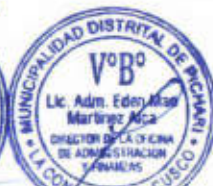
| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL | | | | | | | | | | | | TOTAL ANUAL | | | | |
|----------------|--|------------------|----------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-------------|-------|-------|------|-------|
| | | | | | | META | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | | 12 | | | |
| AOI30075700077 | MONITOREO Y EVALUACION DE PROGRAMAS SOCIALES | 080910 - PICHARI | ACCION | Alta | 2023 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 |
| | | | | | COSTEO S/ | 8,899.22 | 6,781.75 | 6,581.75 | 6,861.75 | 6,651.75 | 6,781.75 | 6,961.75 | 6,781.75 | 6,651.75 | 6,861.75 | 6,581.75 | 6,882.27 | 83,278.99 | | | | |
| | | | | | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | | |
| | | | | | COSTEO S/ | 8,899.22 | 6,781.75 | 6,581.75 | 6,861.75 | 6,651.75 | 6,781.75 | 6,961.75 | 6,781.75 | 6,651.75 | 6,861.75 | 6,581.75 | 6,882.27 | 83,278.99 | | | | |
| 2024 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| COSTEO S/ | 8,899.22 | 6,781.75 | 6,581.75 | 6,861.75 | 6,651.75 | 6,781.75 | 6,961.75 | 6,781.75 | 6,651.75 | 6,861.75 | 6,581.75 | 6,882.27 | 83,278.99 | | | | | | | | | |
| 2025 | FISICO | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 12.00 | | |
| COSTEO S/ | 8,899.22 | 6,781.75 | 6,581.75 | 6,861.75 | 6,651.75 | 6,781.75 | 6,961.75 | 6,781.75 | 6,651.75 | 6,861.75 | 6,581.75 | 6,882.27 | 83,278.99 | | | | | | | | | |



| | |
|--------------------------|---------------|
| COSTEO TOTAL AÑO 2023 S/ | 19,934,760.00 |
| COSTEO TOTAL AÑO 2024 S/ | 19,934,760.00 |
| COSTEO TOTAL AÑO 2025 S/ | 19,934,760.00 |

U.M. = Unidad de Medida

FIRMA





11. ANEXO

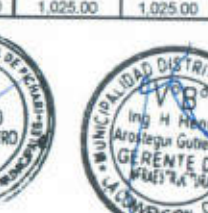
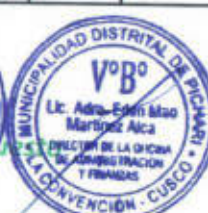




01.01 CONCEJO MUNICIPAL

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | |
|--|--|---|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|
| CENTRO DE COSTOS RESPONSABLE : | | 01.01 CONCEJO MUNICIPAL | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 01.01 CONCEJO MUNICIPAL | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | | OEL.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | DIV. FUNCIONAL: | | 006: GESTIÓN | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | GRUPO FUNCIONAL: | | 0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000002: CONDUCCION Y ORIENTACION SUPERIOR | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | NORMAR Y FISCALIZAR LA GESTIÓN INSTITUCIONAL | SESIONES | 36 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|------------------------|--|----------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| 1 | FISCALIZAR LA GESTIÓN INSTITUCIONAL | REGIDORES | 2.1.1 | DIETAS DE REGIDORES Y CONSEJEROS | MES | 60 | S/. 975.00 | S/. 58,500.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | |
| | | | 10.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 12 | S/. 280.00 | S/. 3,360.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 |
| 2 | SESIONES ORDINARIAS Y EXTRAORDINARIAS DEL CONCEJO MUNICIPAL | REGIDORES | 1.2.1 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 12 | S/. 400.00 | S/. 4,800.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | |
| | | | 2.3.2 | CONDUCTOR DE CAMIONETA | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| 3 | DESEMPEÑAR FUNCIONES POR DELEGACIÓN Y ATRIBUCIONES POLITICAS | REGIDORES | 2.3.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 162.00 | S/. 1,944.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 |
| | | | 8.1.2 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2 | DE VEHICULOS | SERVICIO | 1 | S/. 4,000.00 | S/. 4,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - |
| | | | 4.5.1 | PETROLEO DIESEL DB5-S50 | GALONES | 600 | S/. 20.50 | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 |
| | | | 3.1.1 | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | |
|--------------|--|----------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| 2.1.1 10.1.2 | DIETAS DE REGIDORES Y CONSEJEROS | S/. 58,500.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 |
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 |
| 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 3,360.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 | S/. 280.00 |
| 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 4,800.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 |
| 2.3.2 4.5.1 | DE VEHICULOS | S/. 4,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 1,944.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 58,500.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 | S/. 4,875.00 |
| 2.3 | Bienes y Servicios | S/. 48,604.00 | S/. 3,667.00 | S/. 3,667.00 | S/. 5,667.00 | S/. 3,667.00 | S/. 3,667.00 | S/. 3,667.00 | S/. 3,967.00 | S/. 5,667.00 | S/. 3,667.00 | S/. 3,667.00 | S/. 3,667.00 | S/. 3,967.00 |
| TOTAL | | S/. 107,104.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 10,542.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 10,542.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 8,542.00 | S/. 8,542.00 |

01.02 ALCALDÍA

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 01.02 ALCALDÍA | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 01.02 ALCALDÍA | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTIÓN | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | | | GRUPO FUNCIONAL: | | 0007: DIRECCIÓN Y SUPERVISIÓN SUPERIOR | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000002: CONDUCCION Y ORIENTACION SUPERIOR | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | CONDUCCIÓN Y ORIENTACIÓN SUPERIOR | SESIONES | 36 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | |





FORMATO N° 02 - PROGRAMACION FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|--|------------------------|------------------------|---|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| 1 | DIRIGIR Y SUPERVISAR LA ADECUADA IMPLEMENTACION DE LOS PLANES Y POLITICAS DE DESARROLLO LOCAL. | ALCALDE | 2.1.1.1.1 | FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA | MES | 12 | S/. 6,200.00 | S/. 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 6,200.00 | S/. 12,400.00 | - | - | - | - | - | - | S/. 6,200.00 | - | - | - | - | - | S/. 6,200.00 | |
| | | | 2.1.1.9.2.1 | COMPENSACION POR TIEMPO DE SERVICIOS (CTS) | MES | 2 | S/. 3,100.00 | S/. 6,200.00 | - | - | - | - | - | 3,100.00 | - | - | - | - | - | - | - | S/. 3,100.00 |
| | | | 2.1.3.1.1.5 | ESSALUD | MES | 12 | S/. 558.00 | S/. 6,696.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 |
| 2 | GESTIONAR LA CAPTACION DE MAYORES RECURSOS PARA LA MDP. | ALCALDE | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 12 | S/. 750.00 | S/. 9,000.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | | |
| | | | 2.3.2.1.2.2 | VATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 12 | S/. 1,100.00 | S/. 13,200.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | |
| | | | 2.3.2.7.2.99 | ASESOR TECNICO ADMINISTRATIVO EXTERNO | SERVICIO | 8 | S/. 4,500.00 | S/. 36,000.00 | - | - | - | - | - | - | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 3 | REPRESENTAR A LA MDP. | CONDUCTOR DE ALCALDIA | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | - | S/. 300.00 |
| | | | 2.3.2.6.3.3 | SOAT - CAMIONETA | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. 250.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 1500 | S/. 20.50 | S/. 30,750.00 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 |
| | | | 2.3.2.4.5.1 | DE VEHICULOS | SERVICIO | 1 | S/. 4,000.00 | S/. 4,000.00 | - | - | S/. 2,000.00 | - | - | - | - | - | S/. 2,000.00 | - | - | - | - | - |
| 4 | ESTABLECER Y COORDINAR MESAS DE TRABAJO EN TEMAS DE IMPACTO DISTRITAL. | CONDUCTOR DE ALCALDIA | 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | | |
| | | | 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | |





| | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------|------------|--|--|--------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5 | GESTION DOCUMENTARIA | SECRETARIA | 2.3.1.6.1.1 | DE VEHICULOS - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | | |
| | | | 2.3.1.99.1.99 | OTROS BIENES - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | | | 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | | | 2.3.2.7.11.99 | SERVICIOS DIVERSOS - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | 2.3.2.7.2.99 | | SECRETARIA DE ALCALDIA | SERVICIO | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | 2.3.2.7.2.99 | | AUXILIAR Y CONTROL DOCUMENTARIO | SERVICIO | 12 | S/. 1,600.00 | S/. 19,200.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 |
| | 2.3.1.5.1.1 | | TÓNER DE IMPRESION PARA KONIKA MINOLTA TN514K | UNIDAD | 6 | S/. 730.00 | S/. 4,380.00 | S/. 4,380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | HOJA MEBRETADA | MILLAR | 10 | S/. 280.00 | S/. 2,800.00 | S/. 2,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | PAPEL BOND A-4 80 GRAMOS | MILLAR | 15 | S/. 35.99 | S/. 539.85 | S/. 539.85 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 50 | S/. 5.50 | S/. 275.00 | S/. 275.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 6 | S/. 9.00 | S/. 54.00 | S/. 54.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | PAPEL LUSTRE COLOR CELESTE | UNIDAD | 60 | S/. 0.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | | GOMA BARRA X 40 G APROX | UNIDAD | 6 | S/. 0.50 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | JUEGO DE NOTAS AUTOADHESIVA X 3 PIEZAS | UNIDAD | 5 | S/. 16.50 | S/. 82.50 | S/. 82.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR BLANCO PARA LAPIZ TAMAÑO A4 X 5M | UNIDAD | 20 | S/. 0.50 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 1 | S/. 32.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SEMI GEL PUNTA FINA RETRÁCTIL COLOR AZUL | UNIDAD | 36 | S/. 3.50 | S/. 126.00 | S/. 126.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 48 | S/. 1.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NUMERADOR MANUAL DE 6 DIGITOS | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 20 | S/. 3.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA MAQUINA NUMERADORA X 150 ML APROX. COLOR NEGRO | UNIDAD | 2 | S/. 7.00 | S/. 14.00 | S/. 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE CARGO EMPASTADO TAMAÑO A5 X 100 HOJAS | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





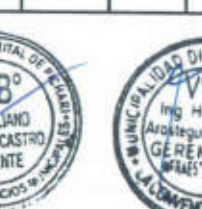
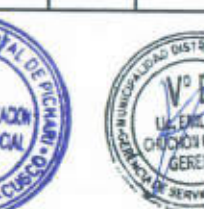
| | | | | | | | | | | | | | | |
|---------------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2.1.1.1.1.1 | FUNCIONARIOS ELEGIDOS POR ELECCION POLITICA | S/. 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 12,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. 6,200.00 | S/. | S/. | S/. | S/. 6,200.00 |
| 2.1.1.9.2.1 | COMPENSACION POR TIEMPO DE SERVICIOS (CTS) | S/. 6,200.00 | S/. | S/. | S/. | S/. | S/. | S/. 3,100.00 | S/. | S/. | S/. | S/. | S/. 3,100.00 | S/. |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 6,696.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 | S/. 558.00 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 30,750.00 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 | S/. 2,562.50 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,380.00 | S/. 4,380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 10,302.35 | S/. 4,802.35 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1.6.1.1 | DE VEHICULOS | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1.99.1.99 | OTROS BIENES | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 9,000.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 | S/. 750.00 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 13,200.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 | S/. 1,100.00 |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 4,000.00 | S/. | S/. | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. 2,000.00 | S/. | S/. | S/. |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 250.00 | S/. 250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. 300.00 | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 85,200.00 | S/. 4,100.00 | S/. 4,100.00 | S/. 4,100.00 | S/. 4,100.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 | S/. 8,600.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 99,696.00 | S/. 6,758.00 | S/. 6,758.00 | S/. 6,758.00 | S/. 6,758.00 | S/. 9,858.00 | S/. 6,758.00 | S/. 12,958.00 | S/. 6,758.00 | S/. 6,758.00 | S/. 6,758.00 | S/. 9,858.00 | S/. 12,958.00 |
| 2.3 | Bienes y Servicios | S/. 216,458.35 | S/. 22,842.85 | S/. 13,910.50 | S/. 15,910.50 | S/. 13,910.50 | S/. 18,410.50 | S/. 18,410.50 | S/. 18,710.50 | S/. 20,410.50 | S/. 18,410.50 | S/. 18,410.50 | S/. 18,410.50 | S/. 18,710.50 |
| TOTAL | | S/. 316,154.35 | S/. 29,600.85 | S/. 20,668.50 | S/. 22,668.50 | S/. 20,668.50 | S/. 28,268.50 | S/. 25,168.50 | S/. 31,668.50 | S/. 27,168.50 | S/. 25,168.50 | S/. 25,168.50 | S/. 28,268.50 | S/. 31,668.50 |





| FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|--|---|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 01.02 ALCALDÍA | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 01.02 ALCALDÍA | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | | OEL.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | | AEL.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | DIV. FUNCIONAL: | | 011: TRANSFERENCIAS E INTERMEDIACIÓN FINANCIERA | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | GRUPO FUNCIONAL: | | 0019: TRANSFERENCIAS DE CARÁCTER GENERAL | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001267: TRANSFERENCIA DE RECURSOS A LOS CENTROS POBLADOS | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | TRANSFERENCIA FINANCIERA A LAS MUNICIPALIDADES DE CENTROS POBLADOS | TRANSFERENCIA | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | TRANSFERENCIA FINANCIERA A LAS MUNICIPALIDADES DE CENTROS POBLADOS | | 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE CATARATA | MES | 12 | S/. 3,375.00 | S/. 40,500.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | |
| | | | 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE OMAÑA | MES | 12 | S/. 3,375.00 | S/. 40,500.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 |
| | | | 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE CCATUN RUMI | MES | 12 | S/. 3,375.00 | S/. 40,500.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 | S/. 3,375.00 |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|-----|----|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE PUERTO MAYO | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE QUISO CENTRAL | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE NATIVIDAD | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE TAMBO DEL ENE | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE NUEVO PROGRESO - VALLE KIMPIRI | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE PICHARI COLONOS | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |
| 2.4.1.3.1.3 | MUNICIPALIDAD DE CENTRO POBLADO DE NUEVO SAN CRISTOBAL | MES | 12 | S/ 3,375.00 | S/ 40,500.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 | S/ 3,375.00 |

| | | | | | | | | | | | | | | |
|--------------|-------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2.4.1.3.1.3 | A OTRAS UNIDADES DEL GOBIERNO LOCAL | S/ 405,000.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 |
| 2.4 | Bienes y Servicios | S/ 405,000.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 |
| TOTAL | | S/ 405,000.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 | S/ 33,750.00 |





01.03 GERENCIA MUNICIPAL

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | |
|--|---|-------------------------|---|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|---|---|---|
| CENTRO DE COSTOS RESPONSABLE : | 01.03 GERENCIA MUNICIPAL | | | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | 01.03 GERENCIA MUNICIPAL | | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 006: GESTION | | | | | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | | |
| 1 | DIRECCIÓN Y ORGANIZACIÓN DE LA GESTIÓN ADMINISTRATIVA, OPERATIVA Y TÉCNICA DE LA ENTIDAD | ACCIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|------------------------|--|----------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | VERIFICA Y EJECUTA ACTIVIDADES TÉCNICO ADMINISTRATIVAS | GERENTE MUNICIPAL | 2.3.2.8.1.1 | GERENTE MUNICIPAL | MES | 12 | S/. 7,000.00 | S/. 84,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 13 | S/. 238.00 | S/. 3,094.00 | S/. 476.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2 | DIRIGE REUNIONES PERIÓDICAS CON LOS GERENTES DE LÍNEA Y DIRECTORES PARA EVALUAR EL | GERENTE MUNICIPAL | 2.3.2.8.1.5 | VACACIONES TRUNCAS DE C.A.S. | MES | 1 | S/. 7,000.00 | S/. 7,000.00 | S/. 7,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | |





| | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------|---|--------|----|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CUMPLIMIENTO DE LAS METAS | 2.3.1 5.12 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | 2.3.1 6.11 | DE VEHICULOS - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 3 | 2.3.1 99.99 | OTROS BIENES - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | 2.3.2 7.11 5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 4 | 2.3.2 7.11 99 | SERVICIOS DIVERSOS - CAJA CHICA | GLOBAL | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| | 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | GLOBAL | 11 | S/. 250.00 | S/. 2,750.00 | S/ - | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 | S/ 250.00 |
| 5 | 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | GLOBAL | 11 | S/. 400.00 | S/. 4,400.00 | S/ - | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 | S/ 400.00 |
| 6 | 2.3.2 8.11 | ASISTENTE LEGAL | MES | 12 | S/ 3,500.00 | S/ 42,000.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 | S/ 3,500.00 |
| | 2.3.2 8.12 | CONTRIBUCION ES A ESSALUD DE C.A.S. | MES | 12 | S/ 238.00 | S/ 2,856.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 |
| 7 | 2.3.2 8.14 | AGUINALDOS DE C.A.S. | MES | 2 | S/ 300.00 | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ 300.00 |
| 8 | 2.3.2 8.11 | ESPECIALISTA EN GESTION PUBLICA | MES | 12 | S/ 4,000.00 | S/ 48,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 |
| 9 | 2.3.2 8.12 | CONTRIBUCION ES A ESSALUD DE C.A.S. | MES | 12 | S/ 238.00 | S/ 2,856.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 | S/ 238.00 |
| 10 | 2.3.14 | AGUINALDOS DE C.A.S. | MES | 2 | S/ 300.00 | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ 300.00 |

Office stamps and signatures at the bottom of the page:

- Municipalidad Distrital de Pichari - Oficina General de Planeamiento y Presupuesto
- Municipalidad Distrital de Pichari - Secretaría General
- Municipalidad Distrital de Pichari - Lic. Adm. Edm. José Martínez Alca
- Municipalidad Distrital de Pichari - Sesoria Legal
- Municipalidad Distrital de Pichari - Prof. Filomeno C. Coarpo
- Municipalidad Distrital de Pichari - Gerencia de Desarrollo Social
- Municipalidad Distrital de Pichari - Lic. Edmundo Chucún Castro
- Municipalidad Distrital de Pichari - Ing. H. Henry Arostegui Guzmán
- Municipalidad Distrital de Pichari - Ing. J. J. Torres



| | | | | | | | | | | | | | | | | | | | | | | |
|----|--|------------|--------------|--|----------|----|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 11 | ELABORA INFORMES, VERIFICA Y EJECUTA ACTIVIDADES TECNICO ADMINISTRATIVAS | | | | | | | | | | | | | | | | | | | | | |
| 12 | GESTIÓN DOCUMENTARIA DE LA GERENCIA MUNICIPAL | SECRETARIA | 2.3.2.8.1.1 | SECRETARIA DE GERENCIA MUNICIPAL | MES | 12 | S/ 2,200.00 | S/ 26,400.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | S/ 2,200.00 | | |
| | | | 2.3.2.8.1.2 | CONTRIBUCION ES A ESSALUD DE C.A.S. | MES | 12 | S/ 198.00 | S/ 2,376.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 | S/ 198.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/ 300.00 | S/ 600.00 | - | - | - | - | - | - | - | S/ 300.00 | - | - | - | - | S/ 300.00 | - |
| | | | 2.3.2.7.2.99 | AUXILIAR ADMINISTRATIVO | SERVICIO | 12 | S/ 1,600.00 | S/ 19,200.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 | S/ 1,600.00 |
| | | | 2.3.1.5.1.2 | ARCHIVADOR A-4 LOMO ANCHO | UNIDAD | 80 | S/ 5.50 | S/ 440.00 | S/ 440.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | FORRO DE PLASTICO | UNIDAD | 12 | S/ 9.00 | S/ 108.00 | S/ 108.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | COLA EN BARRA 40G APROX | UNIDAD | 6 | S/ 5.00 | S/ 30.00 | S/ 30.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | NOTAS ADHESIVAS CUADRO POR 500 HOJAS | PAQUETE | 12 | S/ 16.50 | S/ 198.00 | S/ 198.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | PAPEL BOND A4 75 GRAMOS | MILLAR | 80 | S/ 35.99 | S/ 2,879.20 | S/ 2,879.20 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A4 (EMPAQUE X 25 UNIDADES) | PAQUETE | 6 | S/ 10.00 | S/ 60.00 | S/ 60.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 EMPAQUE X 50 UNID | PAQUETE | 6 | S/ 12.00 | S/ 72.00 | S/ 72.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | CINTA AISLANTE TAPE 2IN" X 40 YD | UNIDAD | 6 | S/ 3.00 | S/ 18.00 | S/ 18.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA ROJO | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA NEGRO | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA AZUL | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA VERDE | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |



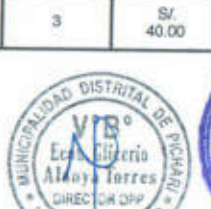


| | | | | | | | | | | | | | | | | | | | | |
|----|---|-------------|---|--------|------------------------|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | | | PUNTA FINA AZUL N° 0.5 | | | | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | PAPEL LUSTRE DE 50 CM X 65 CM COLOR VARIOS | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | CAJA | 3 | S/. 12.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | GRAPA 26/6 X 5000 | CAJA | 6 | S/. 2.50 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TIJERA DE METAL DE 8" CON MANGO DE PLÁSTICO | UNIDAD | 6 | S/. 8.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | NUMERADOR AUTOMÁTICO | UNIDAD | 3 | S/. 45.00 | S/. 135.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CORRECTOR LÍQUIDA | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CUADERNO DE CARGO POR 400 HOJAS | UNIDAD | 3 | S/. 35.00 | S/. 105.00 | S/. 105.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CUADERNO DE CARGO POR 200 HOJAS | UNIDAD | 3 | S/. 35.00 | S/. 105.00 | S/. 105.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAMPON COLOR ROJO | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAMPON COLOR NEGRO | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 12 | GESTIÓN DOCUMENTARIA DE LA GERENCIA MUNICIPAL | SECRETARIA | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR NEGRO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TINTA PARA TRODAT | UNIDAD | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | LAPIZ 2B (CAJA POR 12 UND.) | CAJA | 2 | S/. 12.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMON PARA PIZARRA | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR NEGRO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR PARA PIZARRA ACRILICA | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS 33MM 100 UNID | CAJA | 12 | S/. 2.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAMPADOR DE METAL TIPO ALICATE | UNIDAD | 2 | S/. 32.00 | S/. 64.00 | S/. 64.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SACA GRAPAS | UNIDAD | 6 | S/. 3.50 | S/. 21.00 | S/. 21.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA CLIPS | UNIDAD | 6 | S/. 4.50 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA LAPICEROS | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER 19 MM CAJA X12 UND | CAJA | 12 | S/. 2.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER 25 MM, CAJA X12 UND | CAJA | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER 32 MM CAJA X12 UND | CAJA | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER 41 MM CAJA X12 UND | CAJA | 12 | S/. 6.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER 51 MM CAJA X12 UND | CAJA | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUTTER | UNIDAD | 12 | S/. 6.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAJADOR | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA CIAN | UNIDAD | 3 | S/. 40.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA MAGENTA | UNIDAD | 3 | S/. 40.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA AMARILLO | UNIDAD | 3 | S/. 40.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|--|-----------|-------------|--|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 13 | TRANSPORTAR AL PERSONAL AUTORIZADO DE LA INSTITUCION Y EFECTUAR EL MANTENIMIENTO DEL VEHICULO ASIGNADO A LA GERENCIA MUNICIPAL | CONDUCTOR | 2.3.1.5.1.1 | TINTA PARA IMPRESORA BLACK | UNIDAD | 3 | S/. 40.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.1 | TONER PARA IMPRESORA HP P1102W (85 A) | UNIDAD | 4 | S/. 305.00 | S/. 1,220.00 | S/. 1,220.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TONER PARA IMPRESORA HP LASER JET PRO M521 DN (55 A) | UNIDAD | 4 | S/. 643.00 | S/. 2,572.00 | S/. 2,572.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2.8.1.1 | CONDUCTOR DE LA GERENCIA MUNICIPAL | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | | 2.3.2.8.1.2 | CONTRIBUCION ES A ESSALUD DE C.A.S. | MES | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2.6.3.3 | SOAT - CAMIONETA | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. 250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALON | 700 | S/. 20.50 | S/. 14,350.00 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | S/. 1,195.83 | | | |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | GALON | 3 | S/. 150.00 | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |

| | | | | | | | | | | | | | | | | | | |
|---------------|--|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | 14,350.00 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | 1,195.83 | |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | 450.00 | - | - | 150.00 | - | - | 150.00 | - | - | 150.00 | - | - | 150.00 | - | - | - | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 4,272.00 | 4,272.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.6.1.1 | DE VEHICULOS | 11,454.20 | 5,954.20 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | |
| 2.3.1.99.1.99 | OTROS BIENES | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | 2,750.00 | - | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | | |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | 4,400.00 | - | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | | |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | 250.00 | 250.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | | |





| | | | | | | | | | | | | | | | |
|---------------|--------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 226,800.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 | 18,900.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 13,558.00 | 1,348.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 | 1,110.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,000.00 | - | - | - | - | - | - | - | 1,500.00 | - | - | - | - | 1,500.00 |
| 2.3.2.8.1.5 | VACACIONES TRUNCAS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,000.00 | 7,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 19,200.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 337,484.20 | 43,020.03 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,605.83 | 27,955.83 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,455.83 | 27,955.83 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 337,484.20 | 43,020.03 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,605.83 | 27,955.83 | 26,455.83 | 26,605.83 | 26,455.83 | 26,455.83 | 26,455.83 | 27,955.83 |

03.1 ÓRGANO DE CONTROL INSTITUCIONAL

FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 03.1 ÓRGANO DE CONTROL INSTITUCIONAL | | | | | | | | | | | | | | | |
|--------------------------------------|---|------------------|-------------------|---|-----------------------|---|--------------|---|---|---------------|---|---|--------------|----|----|--|
| CENTRO DE COSTO : | 03.1 ÓRGANO DE CONTROL INSTITUCIONAL | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | - | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | | DIV. FUNCIONAL: | | 006: GESTIÓN | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | GRUPO FUNCIONAL: | | 0012: CONTROL INTERNO | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000006: ACCIONES DE CONTROL Y AUDITORIA | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | CONTROL POSTERIOR | INFORME | 4 | | | 1 | | | 1 | | | 1 | | | 1 | |
| 2 | CONTROL CONCURRENTES | INFORME | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |





FORMATO N° 02 - PROGRAMACION FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|--|---|---|--|--------------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|--|
| | | | | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| 1 | SERVICIO ESPECIFICO | JEFE DEL ORGANEO DE CONTROL INSTITUCIONAL | 2.1.1.1.1.3 | JEFE DEL ORGANEO DE CONTROL INSTITUCIONAL | MES | 12 | S/. 5,700.00 | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | | |
| 2 | CONTROL CONCURRENTE | | | | | | | | | | | | | | | | | | | | | |
| 3 | ATENCION DE EXPEDIENTES DEL CONGRESO, FISCALIA Y PODER JUDICIAL | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| 4 | SEGUIMIENTO A LA IMPLEMENTACION DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR | | | | | | | | | | | | | | | | | | | | | |
| 5 | SEGUIMIENTO DE LAS ACCIONES PARA EL TRATAMIENTO DE SITUACIONES ADVERSAS RESULTANTES DE SERVICIOS DE CONTROL SIMULTANEO | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 6 | VERIFICACION DE LOS CARGOS OBLIGADOS A LA PRESENTACION DE DECLARACIONES JURADAS DE INGRESOS, BIENES Y RENTAS. | | | | | | | | | | | | | | | | | | | | | |
| 7 | SEGUIMIENTO A LA IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO. | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 8 | EVALUACION DE LA IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO EN LAS ENTIDADES DEL ESTADO | | | | | | | | | | | | | | | | | | | | | |
| 9 | SEGUIMIENTO A LA PRESENTACION DEL INFORME DE RENDICION DE CUENTAS DE TITULARES | | JEFE DEL ORGANEO DE CONTROL INSTITUCIONAL | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 513.00 | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | |
| 10 | INFORME ANUAL PARA EL CONCEJO MUNICIPAL | | | | | | | | | | | | | | | | | | | | | |



| | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|--|----------|----|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 11 | VERIFICACIÓN MENSUAL DE REGISTROS DE INFOBRAS | | | | | | | | | | | | | | | | | | |
| 12 | VERIFICAR CUMPLIMIENTO DE LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA | | | | | | | | | | | | | | | | | | |
| 13 | VERIFICAR EL CUMPLIMIENTO DEL NUMERAL 58.4 DEL TUO DE LA LEY N° 27444 | | | | | | | | | | | | | | | | | | |
| 14 | VERIFICAR EL CUMPLIMIENTO DE LA LEY DE NEPOTISMO (LEY N° 26771 Y SU MODIFICATORIA POR LEY N° 30294) | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 4 | S/. 180.00 | S/. 720.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 15 | ELABORACIÓN DE "CARPETA DE SERVICIO" | | | | | | | | | | | | | | | | | | |
| 16 | ACTIVIDADES OPERATIVAS SIN PRODUCTO IDENTIFICADO (GESTIÓN ADMINISTRATIVA DEL OGI) | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 4 | S/. 360.00 | S/. 1,440.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 1 | SERVICIO ESPECIFICO | 2.3.2.8.1.1 | ESPECIALISTA EN INSPECTORIA | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2 | CONTROL CONCURRENTE | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 15 | ELABORACIÓN DE "CARPETA DE SERVICIO" | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 1 | SERVICIO ESPECIFICO | 2.3.2.8.1.1 | ESPECIALISTA EN INSPECTORIA | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2 | CONTROL CONCURRENTE | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 4 | SEGUIMIENTO A LA IMPLEMENTACIÓN DE LAS RECOMENDACIONES DE LOS INFORMES DE SERVICIOS DE CONTROL POSTERIOR | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 3 | ATENCIÓN DE EXPEDIENTES DEL CONGRESO, FISCALÍA Y PODER JUDICIAL | 2.3.2.8.1.1 | SECRETARIA DEL ORGANODE CONTROL INTERNO | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|----|---|-------------|------------------------------------|--|--------|------------|--------------|-------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|
| 6 | VERIFICACIÓN DE LOS CARGOS OBLIGADOS A LA PRESENTACIÓN DE DECLARACIONES JURADAS DE INGRESOS, BIENES Y RENTAS. | | | | | | | | | | | | | | | | | | | |
| 7 | SEGUIMIENTO A LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO. | | | | | | | | | | | | | | | | | | | |
| 8 | EVALUACIÓN DE LA IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LAS ENTIDADES DEL ESTADO | | | | | | | | | | | | | | | | | | | |
| 9 | SEGUIMIENTO A LA PRESENTACIÓN DEL INFORME DE RENDICIÓN DE CUENTAS DE TITULARES | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 162.00 | S/. 1,944.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | |
| 10 | INFORME ANUAL PARA EL CONCEJO MUNICIPAL | | | | | | | | | | | | | | | | | | | |
| 11 | VERIFICACIÓN MENSUAL DE REGISTROS DE INFOBRAS | | | | | | | | | | | | | | | | | | | |
| 12 | VERIFICAR CUMPLIMIENTO DE LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA. | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 13 | VERIFICAR EL CUMPLIMIENTO DEL NUMERAL 58.4 DEL TUO DE LA LEY N° 27444. | | | | | | | | | | | | | | | | | | | |
| 17 | GESTION DOCUMENTARIA | SECRETARIA | 2.3.1.5.1.1 | THONER 17A PARA IMPRESORA HP LASER JET PRO M102A | UNIDAD | 3 | S/ 273.00 | S/ 819.00 | S/ 819.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.1 | THONER 85A PARA IMPRESORA HP LASER JET P1102W | UNIDAD | 4 | S/ 304.00 | S/ 1,216.00 | S/ 1,216.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | THONER TN323 PARA FOTOCOPIADORA KONICA MINOLTA BIZHUB 367 | UNIDAD | 4 | S/ 364.17 | S/ 1,456.68 | S/ 1,456.68 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TINTA RECARGABLE PARA IMPRESORA EPSON L6171 C (CIAN) | UNIDAD | 4 | S/ 50.00 | S/ 200.00 | S/ 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TINTA RECARGABLE PARA IMPRESORA EPSON L6171 COLOR BK (NEGRO) | UNIDAD | 4 | S/ 50.00 | S/ 200.00 | S/ 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TINTA RECARGABLE PARA IMPRESORA EPSON L6171 M (MAGENTA) | UNIDAD | 4 | S/ 50.00 | S/ 200.00 | S/ 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|------------|-------------|--|----------|----------|----------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 17 | GESTION DOCUMENTARIA | SECRETARIA | 2.3.1.5.1.1 | TINTA RECARGABLE PARA IMPRESORA EPSON L6171 Y (AMARILLO) | UNIDAD | 4 | S/ 50.00 | S/ 200.00 | S/ 200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| | | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANCHO | UNIDAD | 45 | S/ 5.50 | S/ 247.50 | S/ 247.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANGOSTO | UNIDAD | 10 | S/ 5.50 | S/ 55.00 | S/ 55.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | CLIPS DE METAL COLORES | CAJA | 2 | S/ 2.50 | S/ 5.00 | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | CHINCHE DE COLORES | CAJA | 2 | S/ 2.50 | S/ 5.00 | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | CINTA EMBALAJE TRANSPARENTE DE 2" | UNIDAD | 3 | S/ 3.50 | S/ 10.50 | S/ 10.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CINTA ADHESIVA 1 X 72 YDS 24MM X 66M | UNIDAD | 10 | S/ 6.00 | S/ 60.00 | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CINTA MASKIN DE 2" | UNIDAD | 4 | S/ 9.00 | S/ 36.00 | S/ 36.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE GRANDE | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CUADERNO CUADRICULADO DE 200 HOJAS T/OFICIO - EMPASTADO - NUMERADO | UNIDAD | 3 | S/ 18.00 | S/ 54.00 | S/ 54.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CUADERNO RAYADO DE 200 HOJAS T/OFICIO - EMPASTADO - NUMERADO | UNIDAD | 3 | S/ 18.00 | S/ 54.00 | S/ 54.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CD EN BLANCO | CONO | 1 | S/ 30.00 | S/ 30.00 | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | DVD EN BLANCO | CONO | 1 | S/ 30.00 | S/ 30.00 | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TRUPER (CUTTER) PARA CORTAR | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 7MM (25 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 9MM (75 HOJAS) | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 12MM (90 HOJAS) | UNIDAD | 50 | S/ 0.50 | S/ 25.00 | S/ 25.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 14MM (125 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 17MM (160 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 20MM (175 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 23MM (190 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 25MM (220 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 29MM (280 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ESPIRAL DE PLASTICO 33MM (300 HOJAS) | UNIDAD | 20 | S/ 0.50 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ESPONJERO CON BASE DE PLASTICO REMOBILE Y LAVABLE | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 1 | S/ 32.00 | S/ 32.00 | S/ 32.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 2 | S/ 11.00 | S/ 22.00 | S/ 22.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | FASTER GUSANILLO (CAJA X 25 UNID.) | CAJA | 1 | S/ 5.00 | S/ 5.00 | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |





| | | | | | | | | | | | | | | | | | | |
|------------|---|--------|----|----------|-------------|-------------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2.3.1.5.12 | FASTER DE NATERUAK PLASTIFICADO PARA FOLDER MANILA | CAJA | 2 | S/ 25.00 | S/ 50.00 | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | FOLDER MANILA A4 | CIENTO | 2 | S/ 40.00 | S/ 80.00 | S/ 80.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | FILM O PLÁSTICO ESTIRABLE PARA EMBALAR | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | FOLEADOR METALICO DE 6 DIGITOS AUTOMATICO | UNIDAD | 2 | S/ 45.00 | S/ 90.00 | S/ 90.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | GRAPAS 28/6 | CAJA | 8 | S/ 1.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | GRAPAS 23/6 | CAJA | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | GOMA (LIQUIDO) CON APLICADOR | UNIDAD | 2 | S/ 5.00 | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | GOMA EN BARRA | UNIDAD | 4 | S/ 5.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPIZ 2-B NORMAL | CAJA | 2 | S/ 1.00 | S/ 2.00 | S/ 2.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA SECA COLOR NEGRO | CAJA | 2 | S/ 25.00 | S/ 50.00 | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA SECA COLOR ROJO | CAJA | 1 | S/ 25.00 | S/ 25.00 | S/ 25.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA SECA COLOR AZUL | CAJA | 1 | S/ 25.00 | S/ 25.00 | S/ 25.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA LIQUIDA COLOR NEGRO | CAJA | 1 | S/ 42.00 | S/ 42.00 | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA LIQUIDA COLOR ROJO | CAJA | 1 | S/ 42.00 | S/ 42.00 | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | LAPICERO TINTA LIQUIDA COLOR AZUL | CAJA | 1 | S/ 42.00 | S/ 42.00 | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PORTA LAPICERO | UNIDAD | 1 | S/ 14.00 | S/ 14.00 | S/ 14.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | MARCADOR DE CD | UNIDAD | 6 | S/ 3.50 | S/ 21.00 | S/ 21.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | MICA T/A4 | CIENTO | 3 | S/ 45.00 | S/ 135.00 | S/ 135.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | MOTA PARA PIZARRA ACRILICA | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PAPEL BOND BLANCO DE 75 GR T/A-4 | MILLAR | 70 | S/ 32.00 | S/ 2,240.00 | S/ 2,240.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PAPEL BOND BLANCO A3 | MILLAR | 1 | S/ 76.00 | S/ 76.00 | S/ 76.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PAPEL BOND DE COLORES 60 GR T/A-4 DIVERSOS COLORES | MILLAR | 4 | S/ 94.00 | S/ 376.00 | S/ 376.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | POST-IT BANDERITAS DE COLORES PARA SEÑALAR PÁGINAS | UNIDAD | 10 | S/ 3.00 | S/ 30.00 | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | POST-IT DE COLORES | UNIDAD | 5 | S/ 16.50 | S/ 82.50 | S/ 82.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PAPEL LUSTRE DE COLOR ROJO PARA FORRAR ARCHIVADORES | UNIDAD | 30 | S/ 0.50 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PLUMON ACRILICO COLOR NEGRO | CAJA | 1 | S/ 24.00 | S/ 24.00 | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PLUMON ACRILICO COLOR ROJO | CAJA | 1 | S/ 24.00 | S/ 24.00 | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | PLUMON ACRILICO COLOR AZUL | CAJA | 1 | S/ 24.00 | S/ 24.00 | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | RESALTADOR DE COLORES | CAJA | 1 | S/ 24.00 | S/ 24.00 | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.12 | REGLA DE 30 CM. | UNIDAD | 4 | S/ 2.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|----------|----------|----------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2.3.1.5.1.2 | SACA GRAPA | UNIDAD | 2 | S/ 3.50 | S/ 7.00 | S/ 7.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SOBRE MANILA A4 | CIENTO | 2 | S/ 24.00 | S/ 48.00 | S/ 48.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SUJETADOR BLINDER CLIPS DE 3/4" (19MM) | CAJA | 4 | S/ 3.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SUJETADOR BLINDER CLIPS DE 1 1/4" (32MM) | CAJA | 3 | S/ 3.00 | S/ 9.00 | S/ 9.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SUJETADOR BLINDER CLIPS DE 2" (51MM) | UNIDAD | 3 | S/ 7.00 | S/ 21.00 | S/ 21.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TABLERO CON SUJETADOR DE PLÁSTICO - T/OFICIO | UNIDAD | 4 | S/ 11.00 | S/ 44.00 | S/ 44.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAJADOR | UNIDAD | 4 | S/ 1.00 | S/ 4.00 | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON PARA HUELLA DACTILAR | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON MEDIANO COOLOR AZUL | UNIDAD | 2 | S/ 4.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON MEDIANO COOLOR ROJO | UNIDAD | 2 | S/ 4.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON MEDIANO COOLOR NEGRO | UNIDAD | 2 | S/ 4.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR ROJO INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR AMARILLO INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR ANARANJADO INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR VERDE | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR MORADO INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR AZUL INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR VERDE LIMÓN INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR FUXIA INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE COLOR LILA INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAPA DE CARTON PARA ANILLADO DE CELESTE LILA INCLUIDO SU PLASTIFICADO | UNIDAD | 20 | S/ 1.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TIJERA GRANDE | UNIDAD | 2 | S/ 6.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | |
|--|-------------|----------------------------------|----------|----|-------------|-------------|-------------|------|------|------|------|------|------|------|------|------|------|------|
| | 2.3.1.5.1.2 | TINTA PARA TAMPON DE COLOR NEGRO | UNIDAD | 2 | S/ 4,00 | S/ 8,00 | S/ 8,00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | 2.3.1.5.1.2 | TINTA PARA TAMPON DE COLOR AZUL | UNIDAD | 2 | S/ 4,00 | S/ 8,00 | S/ 8,00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | 2.3.1.5.1.2 | TINTA PARA TAMPON DE COLOR ROJO | UNIDAD | 2 | S/ 4,00 | S/ 8,00 | S/ 8,00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | 2.3.1.5.1.2 | VINFAN T/OFICIO | UNIDAD | 15 | S/ 9,00 | S/ 135,00 | S/ 135,00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | SERVICIO | 1 | S/ 2,000.00 | S/ 2,000.00 | S/ 2,000.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |

| | | | | | | | | | | | | | | | | | |
|--------------|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/ 68,400.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 | S/ 5,700.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/ 400.00 | S/ 400.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/ 5,700.00 | S/ 5,700.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/ 6,669.00 | S/ 1,026.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 | S/ 513.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/ 4,291.68 | S/ 4,291.68 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/ 4,980.50 | S/ 4,980.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/ 720.00 | S/ - | S/ - | S/ 180.00 | S/ - | S/ - | S/ 180.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/ 1,440.00 | S/ - | S/ - | S/ 360.00 | S/ - | S/ - | S/ 360.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/ 2,000.00 | S/ 2,000.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/ 117,600.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 | S/ 9,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/ 7,656.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 | S/ 638.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/ 1,800.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.1 | Personal y Obligaciones Sociales | S/ 81,769.00 | S/ 12,826.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,513.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,213.00 | S/ 6,513.00 |
| 2.3 | Bienes y Servicios | S/ 140,488.18 | S/ 21,710.18 | S/ 10,438.00 | S/ 10,976.00 | S/ 10,438.00 | S/ 10,978.00 | S/ 10,438.00 | S/ 11,336.00 | S/ 10,438.00 | S/ 10,438.00 | S/ 10,978.00 | S/ 10,438.00 | S/ 10,978.00 | S/ 10,438.00 | S/ 10,978.00 | S/ 11,338.00 |
| TOTAL | | S/ 222,257.18 | S/ 34,536.18 | S/ 16,651.00 | S/ 17,191.00 | S/ 16,651.00 | S/ 17,191.00 | S/ 16,651.00 | S/ 17,851.00 | S/ 16,651.00 | S/ 17,191.00 | S/ 16,651.00 | S/ 17,191.00 | S/ 16,651.00 | S/ 17,191.00 | S/ 16,651.00 | S/ 17,851.00 |





04.01 PROCURADURÍA PÚBLICA

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 04.01 PROCURADURÍA PÚBLICA | | | | | | | | | | | | | | |
|---|--|-------------------------|-------------------|-------------|--|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| CENTRO DE COSTO : | 04.01 PROCURADURÍA PÚBLICA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN | | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | | | 018: SEGURIDAD JURÍDICA | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | | | 0039: DEFENSA DE LOS DERECHOS CONSTITUCIONALES Y LEGALES | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000007: DEFENSA JUDICIAL DEL ESTADO | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | DEFENSA JURIDICA - LABORAL, PROCESOS CONTENCIOSOS ADMINISTRATIVOS, ARBITRAJE, CIVIL, PENAL Y ADMINISTRATIVA. | CASOS | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 2 | ARCHIVO DE PROCESOS CONCLUIDOS | PROCESOS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |



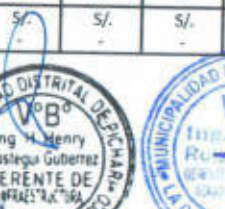
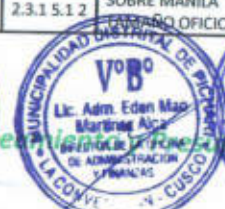


| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
|----|--|------------------------|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DIEMBRE | | | |
| 1 | DEFENSA JURIDICA - LABORAL, PROCESOS CONTENCIOSOS ADMINISTRATIVOS, ARBITRAJE, CIVIL, PENAL Y ADMINISTRATIVA. | PROCURADOR PÚBLICO | 2.3.2 8.1.1 | PROCURADOR PÚBLICO | MES | 12 | S/. 6,200.00 | S/. 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| | | | 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 6 | S/. 140.00 | S/. 840.00 | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | |
| | | | 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 6 | S/. 400.00 | S/. 2,400.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | |
| | | | 2.3.2 7.2 99 | ESPECIALISTA LEGAL | SERVICIO | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 2 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.2 7.2 99 | SECRETARIA DE PROCURADURIA PUBLICA | SERVICIO | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | | 2.3.1 5.1.1 | TONER DE IMPRESIÓN PARA HP LASER JET COD. REF. 58A CF258A NEGRO | UNIDAD | 4 | S/. 464.00 | S/. 1,856.00 | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | |
| | | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS | MILLAR | 30 | S/. 35.99 | S/. 1,079.70 | S/. 539.85 | S/. - | S/. - | S/. - | S/. - | S/. 539.85 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | NOTA AUTOADHESIVA 3 IN X 3 IN (7.6CM X 7.6CM) APROX. X 500 HOJAS | UNIDAD | 10 | S/. 16.50 | S/. 165.00 | S/. 165.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 15 | S/. 5.50 | S/. 82.50 | S/. 82.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | CINTA ADHESIVA TRANSPARENTE 2 IN X 110 YD | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | GOMA EN BARRA X 4DG | UNIDAD | 12 | S/. 5.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | GOMA LIQUIDA X 250 G | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | TAJADOR DE PLASTICO CON DEPOSITO | UNIDAD | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | UNIDAD | 3 | S/. 1.00 | S/. 3.00 | S/. 3.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | |
|-------------|---|---------|----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR NEGRO CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 20.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR AZUL | UNIDAD | 36 | S/. 3.50 | S/. 126.00 | S/. 126.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | LAPIZ NEGRO GRADO 2B CON BORRADOR | UNIDAD | 24 | S/. 1.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR NEGRO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | TINTA PARA ALMOHADILLA DE SELLOS AUTOENTINTABLES X 25 ML NEGRO | UNIDAD | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS | UNIDAD | 2 | S/. 35.00 | S/. 70.00 | S/. 70.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | CUADERNO DE CARGO EMPASTADO TAMAÑO A5X100 HOJAS | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | PAPEL LUSTRE DE 50 CM X 70 CM COLOR PLOMO | UNIDAD | 20 | S/. 0.50 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | BINDER CLIPS (CLIPS BILLETERO) DE 3/4 (19MM) | CAJA | 10 | S/. 2.50 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | BINDER CLIPS (CLIPS BILLETERO) DE 1 1/4 (32MM) | CAJA | 10 | S/. 3.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | CLIP DE METAL 33MM X 100 | CAJA | 10 | S/. 2.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | FOLDER MANILA A4 | PAQUETE | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | SOBRE MANILA TAMAÑO OFICIO | PAQUETE | 4 | S/. 14.00 | S/. 56.00 | S/. 56.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|-----------------|--|-------------|----|--------------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1 5.1.2 | SACAGRAPA DE METAL TIPO MARIPOSA | UNIDAD | 3 | S/. 3.50 | S/. 10.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 8 | S/. 3.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 10 | S/. 2.50 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 20 | S/. 2.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CLIPS MARIPOSA ESTÁNDAR 30 X 100 (CAJA X 50) | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TAMPON COLOR AZUL | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR NEGRO | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | REGLA DE 30CM | UNIDAD | 2 | S/. 1.00 | S/. 2.00 | S/. 2.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CUTER METÁLICO | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | AGENDA | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 99.1 3 | REVISTAS JURÍDICAS | SUSCRIPCIÓN | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



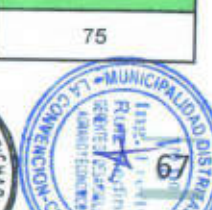


| | | | | | | | | | | | | | | |
|--------------|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. 1,856.00 | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - | S/. 464.00 | S/. - | S/. - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 2,241.70 | S/. 1,701.85 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 539.85 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 1,000.00 | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 840.00 | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. 140.00 | S/. - |
| 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 2,400.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2 7.2.99 | OTROS SERVICIOS SIMILARES | S/. 69,600.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 |
| 2.3 | Bienes y Servicios | S/. 155,793.70 | S/. 15,943.85 | S/. 12,238.00 | S/. 12,778.00 | S/. 12,702.00 | S/. 12,778.00 | S/. 12,238.00 | S/. 14,081.85 | S/. 12,238.00 | S/. 12,778.00 | S/. 12,702.00 | S/. 12,778.00 | S/. 12,538.00 |
| TOTAL | | S/. 155,793.70 | S/. 15,943.85 | S/. 12,238.00 | S/. 12,778.00 | S/. 12,702.00 | S/. 12,778.00 | S/. 12,238.00 | S/. 14,081.85 | S/. 12,238.00 | S/. 12,778.00 | S/. 12,702.00 | S/. 12,778.00 | S/. 12,538.00 |

05.01 OFICINA GENERAL DE ASESORIA JURIDICA

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 05.01 OFICINA GENERAL DE ASESORIA JURIDICA | | | | | | | | | | | | | | |
|--------------------------------------|---|---------------------|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|
| CENTRO DE COSTO : | 05.01 OFICINA GENERAL DE ASESORIA JURIDICA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | | DIV. FUNCIONAL: | | 004: GESTIÓN | | | |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0005: ASESORAMIENTO Y APOYO | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000004: ASESORAMIENTO TÉCNICO Y JURÍDICO | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | OPINIONES DE ASESORIA LEGAL | OPINIONES ENTIDADAS | 1000 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

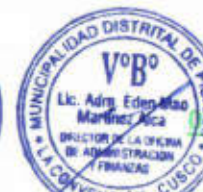
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|-----------------------------|------------------------|------------------------|--|----------|----------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1 | OPINIONES DE ASESORIA LEGAL | ASESOR JURÍDICO | 2.3.2 8.1.1 | ASESOR JURÍDICO | Mes | 12 | S/. 6,200.00 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2 7.2.99 | ESPECIALISTA LEGAL | Mes | 12 | S/. 4,000.00 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| | | SECRETARIA | 2.3.2 7.2.99 | SECRETARIA DE ASESORIA JURÍDICA | Mes | 12 | S/. 1,800.00 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESORA 85A | UNIDAD | 8 | S/. 307.00 2,456.00 | S/. 307.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS | MILLAR | 30 | S/. 35.99 1,079.70 | S/. 35.99 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | BINDER CLIPS 1" (25MM) | UNIDAD | 2 | S/. 2.50 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | BINDER CLIPS 1" (51MM) | UNIDAD | 2 | S/. 7.00 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 2 | S/. 10.00 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 1 | S/. 12.00 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 3 | S/. 3.00 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 3 | S/. 3.00 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | CLIPS METÁLICOS ESTÁNDAR 33 X 100 (CAJA X 100) | CAJA | 2 | S/. 2.00 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | FASTENERS DE METAL E10 X 50 UNIDADES | UNIDAD | 1 | S/. 6.00 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/. 2.50 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 24 | S/. 1.00 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | PLUMON RESALTADOR AMARILLO | UNIDAD | 12 | S/. 3.00 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 1 | OPINIONES DE ASESORIA LEGAL | SECRETARIA | 2.3.1 5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 1 | S/. 6.00 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1 5.1.2 | CUADERNO EMPASTADO CUADRICULADO A4 X 200 HOJAS | UNIDAD | 2 | S/. 18.00 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1 5.1.2 | CUADERNO DE 100H | UNIDAD | 1 | S/. 6.00 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PERFORADOR M-73 | UNIDAD | 1 | S/. 11.00 | S/. 11.00 | S/. 11.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAJADOR METAL | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA CLIPS CON IMAN PARA 200 CLIPS | UNIDAD | 1 | S/. 4.50 | S/. 4.50 | S/. 4.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DOBLE ESPIRAL 100 HOJAS | UNIDAD | 1 | S/. 7.00 | S/. 7.00 | S/. 7.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ARCHIVADOR DE CARTON CON PALANCA DE LOMO ANCHO TAMAÑO A4 | UNIDAD | 30 | S/. 5.50 | S/. 165.00 | S/. 165.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO TRANSPARENTE TAMAÑO OFICIO X 5M | UNIDAD | 15 | S/. 9.00 | S/. 135.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 10 | S/. 16.50 | S/. 165.00 | S/. 165.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|--------------------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 2,456.00 | S/. 2,456.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 1,791.20 | S/. 1,791.20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 74,400.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. 6,200.00 | S/. |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.5 | VACACIONES TRUNCAS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.2.99 | OTROS SERVICIOS SIMILARES | S/. 69,600.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. |
| Bienes y Servicios | | S/. 151,703.20 | S/. 16,485.20 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. |
| TOTAL | | S/. 151,703.20 | S/. 16,485.20 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. 12,238.00 | S/. |





FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | | |
|---|--|-------------------------|---|
| CENTRO DE COSTOS RESPONSABLE : | 05.02 OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO | | |
| CENTRO DE COSTO : | 05.02 OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.02 ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | | |
| | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 004: PLANEAMIENTO GUBERNAMENTAL |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0005: PLANEAMIENTO INSTITUCIONAL |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | |
| ACTIVIDAD: | 5000001: PLANEAMIENTO Y PRESUPUESTO | | |

| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|--|---------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICO RESPECTO A TEMAS PRESUPUESTARIOS. | INFORMES | 300 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| 2 | PROGRAMACIÓN MULTIANUAL PRESUPUESTARIA Y FORMULACIÓN PRESUPUESTARIA. | DOCUMENTOS | 3 | | 1 | 1 | 1 | | | | | | | | |
| 3 | ELABORAR Y ORGANIZAR EL PRESUPUESTO PARTICIPATIVO | ACTIVIDADES | 2 | | | | 1 | 1 | | | | | | | |
| 4 | ESTIMACIÓN E INCORPORACIÓN DE SALDO DE BALANCE | ACTIVIDAD | 1 | 1 | | | | | | | | | | | |
| 5 | REGISTRO NOTAS MODIFICATORIAS DE TIPO I, II, II Y LA REGULACIÓN DE LAS NOTAS DE MODIFICACIÓN DEL TIPO III. | NOTAS | 760 | 100 | 80 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 80 | 100 | |
| 6 | INFORMES MENSUALES DE SEGUIMIENTO DE LA EJECUCIÓN FINANCIERA DE ACTIVIDADES Y PROYECTOS | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 7 | SOLICITUD DE CONTINUIDAD DE INVERSIONES. | DOCUMENTOS | 1 | 1 | | | | | | | | | | | |
| 8 | PRESENTACIÓN DE LA CONCILIACIÓN DEL MARCO LEGAL Y EJECUCIÓN DEL PRESUPUESTO E INFORMACIÓN PRESUPUESTARIA Y FINANCIERA | DOCUMENTOS | 2 | | 1 | | | | | 1 | | | | | |
| 9 | PRESENTACIÓN DE LA CONCILIACIÓN DEL MARCO LEGAL Y EJECUCIÓN DEL PRESUPUESTO E INFORMACIÓN PRESUPUESTARIA Y FINANCIERA. | DOCUMENTOS | 4 | | | 1 | | | | | | 1 | | 1 | |
| 10 | EMISIÓN DE NOTAS DE CERTIFICACIÓN PRESUPUESTAL. | NOTAS | 9500 | 700 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| 11 | EMISIÓN DE MARCO PRESUPUESTAL REQUERIDO | DOCUMENTOS | 1800 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |
| 12 | EMISION DE REPORTE FINANCIERO REQUERIDO | DOCUMENTOS | 240 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | |
| 13 | CERTIFICACION DE LA PLANILLA | PLANILLAS | 168 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | |
| 14 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA OFICINA DE PLANEAMIENTO Y PRESUPUESTO | DOCUMENTOS EMITIDOS | 1540 | 80 | 90 | 145 | 135 | 130 | 150 | 135 | 140 | 130 | 150 | 120 | 135 |





FORMATO N° 02 - PROGRAMACION FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|---|--|------------------------|--|-----------------------------|-------------|--------------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | | |
| 1 | ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICO RESPECTO A TEMAS PRESUPUESTARIOS | | 2.1.1.1.1.3 | DIRECTOR DE LA OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO | MES | 12 | S/. 5,700.00 | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | 300.00 | - | - | - | - | - | - | 300.00 | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2 | PROGRAMACIÓN MULTIANUAL PRESUPUESTARIA Y FORMULACIÓN PRESUPUESTARIA. | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 513.00 | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| 3 | ELABORAR Y ORGANIZAR EL PRESUPUESTO PARTICIPATIVO | DIRECTOR DE LA OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO | 2.3.1.99.1.3 | BANNER PUBLICITARIO | UNIDAD | 10 | S/. 150.00 | S/. 1,500.00 | - | - | - | - | S/. 1,500.00 | - | - | - | - | - | - | - | - | |
| | | | 2.3.2.2.4.1 | SERVICIO RADIAL | SERVICIO | 1 | S/. 500.00 | S/. 500.00 | - | - | - | - | S/. 500.00 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 5 | S/. 35.99 | S/. 179.95 | - | - | - | - | S/. 179.95 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 38 | S/. 10.00 | S/. 380.00 | - | - | - | - | S/. 380.00 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 19 | S/. 20.00 | S/. 380.00 | - | - | - | - | S/. 380.00 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.2.7.11.99 | SERVICIO DE MODERADOR | SERVICIO | 1 | S/. 500.00 | S/. 500.00 | - | - | - | - | S/. 500.00 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 15 | S/. 20.50 | S/. 307.50 | - | - | - | - | S/. 307.50 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1.1.1.1 | REFRIGERIO | UNIDAD | 950 | S/. 3.00 | S/. 2,850.00 | - | - | - | - | S/. 2,850.00 | - | - | - | - | - | - | - | - | - |
| | | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 950 | S/. 7.00 | S/. 6,650.00 | - | - | - | - | S/. 6,650.00 | - | - | - | - | - | - | - | - | - |
| | | | 4 | ESTIMACIÓN E INCORPORACIÓN DE SALDO DE BALANCE | ESPECIALISTA EN PRESUPUESTO | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 5 | REGISTRO NOTAS MODIFICATORIAS DE TIPO I, II, III Y LA REGULACIÓN DE LAS NOTAS DE MODIFICACIÓN DEL TIPO III. | | | | | | | | | | | | | | | | | | | | | |



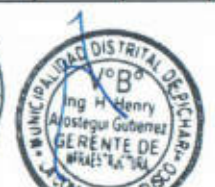


| | | | | | | | | | | | | | | | | | | | | | | |
|----|---|---|--------------|--------------------------------------|--------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| 6 | INFORMES MENSUALES DE SEGUIMIENTO DE LA EJECUCIÓN FINANCIERA DE ACTIVIDADES Y PROYECTOS | OPERADOR DE SIAF | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | | |
| 7 | SOLICITUD DE CONTINUIDAD DE INVERSIONES. | | | | | | | | | | | | | | | | | | | | | |
| 8 | PRESENTACIÓN DE LA CONCILIACIÓN DEL MARCO LEGAL Y EJECUCIÓN DEL PRESUPUESTO E INFORMACIÓN PRESUPUESTARIA Y FINANCIERA AL CIERRE DEL EJERCICIO FISCAL ANTERIOR PARA LA ELABORACIÓN DE LA CUENTA GENERAL DE LA REPÚBLICA Y PRIMER SEMESTRE. | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| 9 | PRESENTACIÓN DE LA CONCILIACIÓN DEL MARCO LEGAL Y EJECUCIÓN DEL PRESUPUESTO E INFORMACIÓN PRESUPUESTARIA Y FINANCIERA. | | | | | | | | | | | | | | | | | | | | | |
| 10 | EMISIÓN DE NOTAS DE CERTIFICACIÓN PRESUPUESTAL. | OPERADOR DE SIAF | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,800.00 | S/. 33,600.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | |
| 11 | EMISIÓN DE MARCO PRESUPUESTAL REQUERIDO | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | |
| 12 | EMISION DE REPORTE FINANCIERO REQUERIDO | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| 13 | CERTIFICACION DE LA PLANILLA | | | | | | | | | | | | | | | | | | | | | |
| 14 | GESTIÓN DOCUMENTARIA | ASISTENTE ADMINISTRATIVO DE LA OFICINA GENERAL DE DOCUMENTACIÓN | 2.3.2 7.2.99 | ASISTENTE ADMINISTRATIVO DE LA OGPP | Mes | 12 | S/. 2,300.00 | S/. 27,600.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | |
| | | | 2.3.2 7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 6 | S/. 930.00 | S/. 5,580.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 930.00 | S/. 930.00 | S/. 930.00 |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESORA | UNIDAD | 8 | S/. 311.92 | S/. 2,495.36 | S/. 2,495.36 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|--|-------------|--|---|-------------|--|--------------|--------------|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | O Y PRESUPUESTO | | HP 85A CE 285A-NEGRO | | | | | | | | | | | | | | | | | |
| | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP 26A CF 226A-NEGRO | UNIDAD | 8 | S/. 522.75 | S/. 4,182.00 | S/. 2,091.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA BIZHUB C4050I | UNIDAD | 4 | S/. 437.29 | S/. 1,749.16 | S/. 1,749.16 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.1 | TINTA EPSON 664 | UNIDAD | 10 | S/. 10.50 | S/. 105.00 | S/. 52.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 160 | S/. 35.99 | S/. 5,758.40 | S/. 2,879.20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO TAMAÑO OFICIO. | UNIDAD | 100 | S/. 6.00 | S/. 600.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFCIO X 5M | UNIDAD | 20 | S/. 9.00 | S/. 180.00 | S/. 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 3 | S/. 12.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M 3/4" X 72YD | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 4 | S/. 35.00 | S/. 140.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 14 | GESTIÓN DOCUMENTARIA | ASISTENTE DE LA OFICINA DE PLANEAMIENTO O Y PRESUPUESTO | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR AZUL | UNIDAD | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.5MM COLOR NEGRO | | | | UNIDAD | 15 | S/. 3.50 | S/. 52.50 | S/. 52.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | | | | UNIDAD | 20 | S/. 3.50 | S/. 70.00 | S/. 70.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |



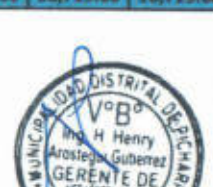
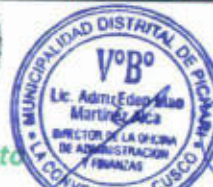


| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 10 | S/. 3.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 12 | S/. 16.50 | S/. 198.00 | S/. 198.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/. 2.50 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BARRA ADHESIVA | UNIDAD | 4 | S/. 4.50 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SILICONA LIQUIDA DE 250G. | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 15 | S/. 2.50 | S/. 37.50 | S/. 37.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOINTINTABLE COLOR NEGRO | UNIDAD | 6 | S/. 7.00 | S/. 42.00 | S/. 42.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 3 | S/. 1.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | |
|---------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 5,700.00 | S/. 5,700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 2,850.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 307.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 8,531.52 | S/. 5,140.34 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 8,665.35 | S/. 4,846.20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. 5,580.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 6,650.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 81,600.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 | S/. 6,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 5,712.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.5 | VACACIONES TRUNCAS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 27,600.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 81,769.00 | S/. 12,826.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 |
| 2.3 | Bienes y Servicios | S/. 151,196.37 | S/. 20,492.54 | S/. 10,506.00 | S/. 10,506.00 | S/. 9,576.00 | S/. 22,823.45 | S/. 9,576.00 | S/. 16,446.38 | S/. 9,576.00 | S/. 9,576.00 | S/. 10,506.00 | S/. 10,506.00 | S/. 11,106.00 |
| TOTAL | | S/. 232,965.37 | S/. 33,318.54 | S/. 16,719.00 | S/. 16,719.00 | S/. 15,789.00 | S/. 29,036.45 | S/. 15,789.00 | S/. 22,959.38 | S/. 15,789.00 | S/. 15,789.00 | S/. 16,719.00 | S/. 16,719.00 | S/. 17,619.00 |





05.02.01 OFICINA DE PLANEAMIENTO, MODERNIZACIÓN E INVERSIONES

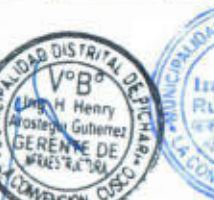
| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-------------|---------|-------|--------------|------|-------|---------------|------------------|------|---|------|------|---|
| CENTRO DE COSTOS RESPONSABLE : | | 05.02 OFICINA GENERAL DE PLANEAMIENTO Y PRESUPUESTO | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 05.02.01 OFICINA DE PLANEAMIENTO, MODERNIZACIÓN E INVERSIONES | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | | AEI.10.02 ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | | | | | | | | | | | | | | |
| | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| | | AEI.10.04 SEGUIMIENTO Y MONITOREO OPORTUNO DE LOS INSTRUMENTOS DE GESTIÓN EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | DIV. FUNCIONAL: | | 004: PLANEAMIENTO GUBERNAMENTAL | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0005: PLANEAMIENTO INSTITUCIONAL | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000001: PLANEAMIENTO Y PRESUPUESTO | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | EJECUCIÓN DEL PROCESO DE PLANEAMIENTO ESTRATÉGICO LOCAL | REUNIONES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | GESTIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES | ACTIVIDADES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | GESTIÓN DE LA ORGANIZACIÓN Y MODERNIZACIÓN PARA LA MEJORA CONTINUA | ACTIVIDADES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | |
|--|---|------------------------|--------------------------------------|----------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 2 | ORGANIZAR LAS FASES DE PLANIFICACIÓN, PROGRAMACIÓN Y EJECUCIÓN DE LA FASE DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES - PMI | 2.3.2 B.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 5,200.00 | S/. 62,400.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 |





| | | | | | | | | | | | | | | | | | | | |
|----|--|--|--------------|--|-----|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 3 | ASIGNACIÓN DE INVERSIONES PÚBLICAS (EN EL MÓDULO DEL PMI), EN LA FASE DE FORMULACIÓN Y EVALUACIÓN Y EJECUCIÓN. | | 2.3.2 8.1 2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 4 | EVALUACIÓN Y SEGUIMIENTO A PLANES DE NEGOCIO PROCOMPITE. | | | | | | | | | | | | | | | | | | |
| 5 | COORDINAMEF CUSCO Y AYACUCHO. | | 2.3.2 8.1 4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. 300.00 |
| 6 | COORDINACIÓN CON LA UF Y UEI, PARA EL CUMPLIMIENTO DE ACTIVIDADES EN EL CICLO DE INVERSIONES. | | | | | | | | | | | | | | | | | | |
| 7 | SEGUIMIENTO DE LAS ACTIVIDADES OPERATIVAS E INVERSIONES DEL PLAN OPERATIVO INSTITUCIONAL EN EL APLICATIVO CEPLAN V.01 | ESPECIALISTA EN PLANEAMIENTO Y MODERNIZACIÓN | 2.3.2 8.1 1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 8 | ELABORACIÓN Y PRESENTACIÓN DEL INFORME DE EVALUACIÓN TRIMESTRAL DEL PLAN OPERATIVO INSTITUCIONAL Y PLAN ESTRATÉGICO INSTITUCIONAL. | | 2.3.2 8.1 2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 9 | ELABORACIÓN Y ACTUALIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN (PEI, POL, ROF, MCC, CAP, PA P, TUPA, MAPRO) APROBACIÓN E IMPLEMENTACIÓN | | 2.3.2 8.1 4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - |
| 10 | ELABORACIÓN DEL DIAGNÓSTICO DE LA SITUACIÓN DE BRECHAS DE INFRAESTRUCTURA O DE ACCESO A SERVICIOS DE LOS DIFERENTES SECTORES DE GOBIERNO NACIONAL. | ESPECIALISTA EN PROGRAMACIÓN MULTIANUAL DE INVERSIONES | 2.3.2 7.2 99 | ESPECIALISTA EN PROGRAMACIÓN MULTIANUAL DE INVERSIONES | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 11 | DEFINICIÓN DE LOS OBJETIVOS A ALCANZAR Y CRITERIOS DE PRIORIZACIÓN PARA LA ASIGNACIÓN DE RECURSOS A LAS INVERSIONES. | | | | | | | | | | | | | | | | | | |

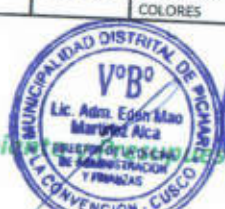




| | | | | | | | | | | | | | | | | | | | |
|----|--|--|--------------|--|-----|----|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 12 | SELECCIÓN Y PRIORIZACIÓN DE LA CARTERA DE INVERSIONES DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES (PMI) | | | | | | | | | | | | | | | | | | |
| 13 | REGISTRO DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES (PMI) | | | | | | | | | | | | | | | | | | |
| 14 | ELABORACIÓN, CONSOLIDACIÓN Y PRESENTACIÓN DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES (PMI) | | | | | | | | | | | | | | | | | | |
| 15 | CONSISTENCIA DE LA CARTERA DE INVERSIONES DEL PROGRAMA MULTIANUAL DE INVERSIONES, CON EL PROYECTO DE LEY DE PRESUPUESTO. | | | | | | | | | | | | | | | | | | |
| 16 | CONSISTENCIA DE LA CARTERA DE INVERSIONES DEL PROGRAMA MULTIANUAL DE INVERSIONES, CON LA LEY DE PRESUPUESTO. | | | | | | | | | | | | | | | | | | |
| 17 | OPINIÓN TÉCNICA PARA LA INCORPORACIÓN DE INVERSIONES NO PREVISTAS EN LA CARTERA DE INVERSIONES DE LA PROGRAMACIÓN MULTIANUAL DE INVERSIONES (PMI). | | | | | | | | | | | | | | | | | | |
| 18 | SEGUIMIENTO DE LAS METAS DE PRODUCTO ESTABLECIDAS PARA EL LOGRO DE LOS OBJETIVOS PRIORIZADOS E INDICADORES DE RESULTADOS PREVISTOS EN EL PMI. | | | | | | | | | | | | | | | | | | |
| 19 | ACTUALIZACIÓN DEL INVENTARIO DE LOS ACTIVOS EXISTENTES DE INFRAESTRUCTURA Y/O SERVICIOS PÚBLICOS DE LOS DIFERENTES SECTORES | ESPECIALISTA EN SEGUIMIENTO Y MONITOREO DE PROYECTOS | 2.3.2 7.2 99 | ESPECIALISTA EN SEGUIMIENTO Y MONITOREO DE PROYECTOS | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 20 | SEGUIMIENTO Y MONITOREO DE AVANCE DE LA EJECUCIÓN FÍSICA Y FINANCIERA DE LAS INVERSIONES PRIORIZADAS. | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |



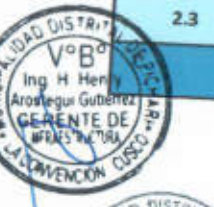
| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|--|---|--------------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|--------------|-----|
| 21 | VISITA DE CAMPO PARA EL SEGUIMIENTO Y MONITOREO DE AVANCE DE EJECUCIÓN DE LAS INVERSIONES. | 2.3.2.5.1.2 | ALQUILER DE CAMIONETA INCLUIDO CONDUCTOR | SERVICIO | 3 | S/. 5,400.00 | S/. 16,200.00 | S/. | S/. | S/. 5,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| | | | | | | | | | | | | | | | | | | | | | S/. 5,400.00 | S/. | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | EVALUACIÓN EX POST DE LAS INVERSIONES, DESARROLLADO DE ACUERDO A LOS CONTENIDOS MÍNIMOS ESTABLECIDOS EN EL ANEXO N° 12. | 2.3.1.3.1.1 | PETROLEO DIESEL | GALONES | 150 | S/. 20.50 | S/. 3,075.00 | S/. | S/. | S/. 1,025.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | | | | | | | | | | | | | | | | | | | | | S/. 1,025.00 | S/. |
| 23 | ACTUALIZACIÓN DEL INVENTARIO DE ACTIVOS GENERADOS POR LAS INVERSIONES, RESPECTO A SU STOCK, ESTADO SITUACIONAL Y CAPACIDAD DE PRODUCCIÓN DE SERVICIOS. | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.2.7.2.99 | SECRETARIA DE OPMI | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | | |
| | | | 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. 930.00 | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | ARCHIVADOR DE CARTÓN CON PALANCA, ANILLO Y SUJETADOR METÁLICO, T: OFICIO GRUESO | UNIDAD | 60 | S/. 6.00 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | BINDER CLIP METÁLICO, T: 1 5/8" (41 MM.) | CAJA X 12 UNIDADES | 6 | S/. 20.00 | S/. 120.00 | S/. | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | BINDER CLIP METÁLICO, T: 1" (25 MM.) | CAJA X 12 UNIDADES | 6 | S/. 20.00 | S/. 120.00 | S/. | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | BORRADOR D/CAUCHO T: GRANDE | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CORRECTOR LÍQUIDO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CINTA DE EMBALAJE | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CINTA ADHESIVA (SCOCH) 1 PULGADA | UNIDAD | 3 | S/. 8.00 | S/. 24.00 | S/. | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CINTA MASKING TAPE DE 2" | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | GRAPA PEQUEÑA 26/6 | CAJA X 12 UNIDADES | 10 | S/. 2.50 | S/. 25.00 | S/. | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | PAPEL BOND A4 DE 80 GRAMOS | MILLAR | 80 | S/. 32.00 | S/. 2,560.00 | S/. | S/. 2,560.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | PAPEL BOND A4 DE 80 GRAMOS COLORES | MILLAR | 2 | S/. 35.00 | S/. 70.00 | S/. | S/. 70.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|------------------------------|------------|-------------|--|------------|-----|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 24 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.1.5.1.2 | PAPEL LUSTRE VARIOS COLORES T 50 X 75CM | PLIEGO | 100 | S/. 0.50 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | CUTER (CUCHILLA) | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | VINIFAN TAMAÑO OFICIO | UNIDAD | 10 | S/. 9.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 2 | S/. 8.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CUADERNO DE REGISTROS CUADRICULADO X 200 HOJAS | UNIDAD | 4 | S/. 20.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA COLOR AZUL PARA TRODAT | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA COLOR ROJO PARA TRODAT | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA COLOR NEGRO PARA TRODAT | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA COLOR ROJO PARA TAMPON | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA COLOR AZUL PARA TAMPON | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | DVD CONO DE 100 UND + ESTUCHE | CONO | 1 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | LAPICERO AZUL TINTA SECA 0.7 | CAJA | 1 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA INDELEBLE (MARCADOR DE CD) | UNIDAD | 6 | S/. 5.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | RESALTADOR DIFERENTES COLORES | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | LÁPIZ PORTA MINAS 0.5 MM | UNIDAD | 6 | S/. 10.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | LÁPIZ 2 B | CAJA | 1 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | ENGRAPADOR | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | SACA GRAPAS | UNIDAD | 3 | S/. 3.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CUADERNO 100 HOJAS CUADRICULADO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PERFORADOR 60 HOJAS M-93 | UNIDAD | 1 | S/. 85.00 | S/. 85.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1.5.1.1 | TINTA EPSON ORIGINAL (NEGRO) | UNIDAD | 3 | S/. 41.00 | S/. 123.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|-----------------------------------|----------|----|------------|--------------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.1.5.1.1 | TINTA EPSON ORIGINAL (CIAN) | UNIDAD | 3 | S/. 41.00 | S/. 123.00 | S/. - | S/. 123.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TINTA EPSON ORIGINAL (MAGENTA) | UNIDAD | 3 | S/. 41.00 | S/. 123.00 | S/. - | S/. 123.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TINTA EPSON ORIGINAL (AMARILLO) | UNIDAD | 3 | S/. 41.00 | S/. 123.00 | S/. - | S/. 123.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TONER TN-323 A87M090 | UNIDAD | 6 | S/. 345.00 | S/. 2,070.00 | S/. - | S/. 2,070.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.2.3.1 | CORREOS Y SERVICIOS DE MENSAJERIA | SERVICIO | 12 | S/. 25.00 | S/. 300.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 |

| | | | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 3,075.00 | S/. - | S/. - | S/. 1,025.00 | S/. - | S/. - | S/. - | S/. 1,025.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,025.00 | S/. - | S/. - |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 2,562.00 | S/. - | S/. 2,562.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 4,131.50 | S/. - | S/. 4,131.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.2.3.1 | CORREOS Y SERVICIOS DE MENSAJERIA | S/. 300.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 |
| 2.3.2.5.1.2 | DE VEHICULOS | S/. 16,200.00 | S/. - | S/. - | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 110,400.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 9,200.00 | S/. 930.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 5,712.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 117,600.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 | S/. 9,800.00 |
| 2.3 | Bienes y Servicios | S/. 264,900.50 | S/. 20,431.00 | S/. 27,124.50 | S/. 26,856.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 26,526.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 25,926.00 | S/. 21,031.00 | S/. - |
| TOTAL | | S/. 264,900.50 | S/. 20,431.00 | S/. 27,124.50 | S/. 26,856.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 26,526.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 19,501.00 | S/. 25,926.00 | S/. 21,031.00 | S/. - |

OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA



FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA | | | | | | | | | | | | | | |
|--------------------------------------|---|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|
| CENTRO DE COSTO : | 06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTIÓN | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | | | | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000401: ADMINISTRACIÓN DE LA GESTIÓN DOCUMENTARIA | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | ORGANIZAR LAS SESIONES DEL CONCEJO MUNICIPAL | SESIONES | 36 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 3 | APROBACIÓN DE DOCUMENTOS NORMATIVOS Y LEGALES DE CARÁCTER MUNICIPAL | DOCUMENTOS | 768 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 |
| 4 | ADMINISTRACIÓN DEL ARCHIVO CENTRAL | DOCUMENTOS | 600 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| 5 | RECEPCIÓN Y DISTRIBUCIÓN DE DOCUMENTOS | DOCUMENTOS | 21600 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 |
| 6 | ORIENTACIÓN AL USUARIO DE PROCEDIMIENTOS ADMINISTRATIVOS | PERSONAS | 17280 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 | 1440 |

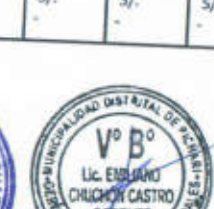
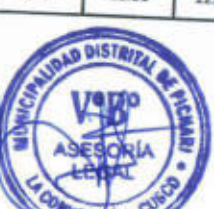
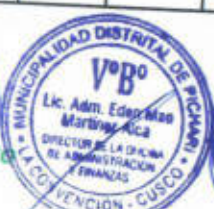
FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | TRIMESTRES | | | | | | | | | | | |
|----|---|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|------------|-----------|
| | | | | | | | | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ORGANIZAR LAS SESIONES DEL CONCEJO MUNICIPAL | SECRETARIO GENERAL | 2.3.2.8.1.1 SECRETARIO GENERAL | MES | 12 | S/. 5,800.00 | S/. 69,600.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | | |
| | | | 2.3.2.8.1.2 CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | |
| | | | 2.3.2.8.1.4 AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - | |
| 2 | ELABORAR LAS ACTAS DE LAS SESIONES DE CONCEJO | SECRETARIO GENERAL | 2.3.2.6.3.3 SOAT-CAMIONETA | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. 250.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. 300.00 | | |
| | | | 2.3.2.2.3.3 ASISTENTE ADMINISTRATIVO | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |





| | | | | | | | | | | | | | | | | | | | |
|---|--|--------------|---|---------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| 3 | ELABORAR LOS PROYECTOS DE ORDENANZAS MUNICIPALES | 2.3.2 7.2 99 | AUXILIAR ADMINISTRATIVO | MES | 12 | S/. 1,600.00 | S/. 19,200.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | |
| | | 2.3.1 5.1.1 | TÓNER PARA IMPRESORA KONICA MINOLTA BISHUB 367 | UNIDAD | 4 | S/. 370.00 | S/. 1,480.00 | S/. 1,480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.1 | TINTA COLOR MAGENTA PARA IMPRESORA EPSON L6171 | UNIDAD | 8 | S/. 52.00 | S/. 416.00 | S/. 416.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 4 | ELABORACIÓN DE RESOLUCIONES DE ALCALDÍA | 2.3.1 5.1.1 | TINTA COLOR CIAN A PARA IMPRESORA EPSON L6171 | UNIDAD | 8 | S/. 52.00 | S/. 416.00 | S/. 416.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1 5.1.1 | TINTA COLOR NEGRO PARA IMPRESORA EPSON L6171 | UNIDAD | 8 | S/. 52.00 | S/. 416.00 | S/. 416.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1 5.1.1 | TINTA COLOR AMARILLO PARA IMPRESORA EPSON L6171 | UNIDAD | 8 | S/. 52.00 | S/. 416.00 | S/. 416.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 65 | S/. 35.99 | S/. 2,339.35 | S/. 2,339.35 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | ARCHIVADOR LOMO ANCHO TAMAÑO A4 CAJA 24. | CAJA | 2 | S/. 132.00 | S/. 264.00 | S/. 264.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | FORRO DE PLÁSTICO T/A4 X 5M | UNIDAD | 96 | S/. 9.00 | S/. 864.00 | S/. 864.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 24 | S/. 10.00 | S/. 240.00 | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 24 | S/. 12.00 | S/. 288.00 | S/. 288.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | CINTA ADHESIVA TRANSPARENTE 2 IN X 72 YD | UNIDAD | 96 | S/. 4.50 | S/. 432.00 | S/. 432.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | GOMA EN BARRA X 40G APROX | UNIDAD | 96 | S/. 5.00 | S/. 480.00 | S/. 480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 5 | ELABORACIÓN DE ACUERDOS DE CONCEJO MUNICIPAL | 2.3.1 5.1.2 | PAPEL LUSTRE DE 50 CM X 65 CM | UNIDAD | 600 | S/. 0.50 | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1 5.1.2 | CUADERNO EMPASTADO CUADRICULADO TAMAÑO OFICIO X 400 HOJAS | UNIDAD | 4 | S/. 35.00 | S/. 140.00 | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1 5.1.2 | BINDER CLIP (CLIP BILLETERO) DE 4IN (41 MM) | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|---|--------|----|------------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 6 | CERTIFICAR LAS RESOLUCIONES Y OTRAS NORMAS DE ALCALDÍA | 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO) DE TINTA SECA PUNTA MEDIA COLOR AZUL | UNIDAD | 60 | S/. 0.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | TINTA PARA MAQUINA NUMERADORA X 40 ML COLOR NEGRO | UNIDAD | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CINTA DE PLÁSTICO ADHESIVA PARA EMBALAJE 2 IN X 110 YD | UNIDAD | 6 | S/. 6.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO TIPO LAPICERO X12 | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | ENGRAPADOR DE METAL TIPO ALCATE | UNIDAD | 6 | S/. 32.00 | S/. 192.00 | S/. 192.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | ENGRAPADOR TIPO PALANCA DE YUNQUE GIRATORIO MAX 200 HOJAS | UNIDAD | 1 | S/. 165.00 | S/. 165.00 | S/. 165.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 7 | ELABORACIÓN DE OTROS DOCUMENTOS DE ALCALDÍA | 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA GEL DE PLASTICO COLOR AZUL | UNIDAD | 40 | S/. 3.50 | S/. 140.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA GEL DE PLASTICO COLOR NEGRO | UNIDAD | 24 | S/. 3.50 | S/. 84.00 | S/. 84.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA SECA DE PLASTICO COLOR AZUL | UNIDAD | 40 | S/. 4.00 | S/. 160.00 | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PLUMON TIPO RESALTADOR VARIOS COLORES | UNIDAD | 24 | S/. 3.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | GRAPAS 26/13 X 1000 | CAJA | 4 | S/. 4.50 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FASTENER DE METAL CAJA X 50 UNIDADES | CAJA | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 8 | EVALUAR EL PLAN OPERATIVO DE LA OFICINA DE SECRETARIA GENERAL | 2.3.1.5.1.2 | CINTA ADHESIVO DE PAPEL CREPE40 YD 48 MM | UNIDAD | 6 | S/. 9.00 | S/. 54.00 | S/. 54.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TALADOR SIMPLE DE METAL | UNIDAD | 4 | S/. 1.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BORRADOR PARA LAPIZ DE PLASTICO RECTANGULAR | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | | UNIDAD | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|---|--------|----|------------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 9 | GESTIONAR LA ACTUALIZACIÓN PERMANENTE DEL PORTAL INSTITUCIONAL Y DEL PORTAL DE TRANSPARENCIA DE LA MUNICIPALIDAD | 2.3.1 5.1.2 | REGLA DE PLASTICO DE 30 CM | UNIDAD | 3 | S/. 1.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 5.1.2 | GRAPAS 26/6 X 5000 | CAJA | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | LAPIZ 2B CON BORRADOR | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | NOTA AUTOADHESIVA 2 IN X 2 IN (5 CM X 5 CM) | UNIDAD | 12 | S/. 16.50 | S/. 198.00 | S/. 198.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | NUMERADOR DE METAL DE 6 DIGITOS | UNIDAD | 3 | S/. 45.00 | S/. 135.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | SACAGRAPAS DE METAL TIPO MARIPOSA | UNIDAD | 12 | S/. 3.50 | S/. 42.00 | S/. 42.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | TAMPÓN CON CUBIERTA DE PLÁSTICO 12.5 CM X 9.5 CM APROX. COLOR AZUL | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | TAMPÓN CON CUBIERTA DE PLÁSTICO 12.5 CM X 9.5 CM APROX. COLOR NEGRO | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | TUERA METAL 6 1/2 IN PUNTA ROMA CON MANGO DE JEBE | UNIDAD | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.1.2 | TINTA PARA TAMPON X 40 ML COLOR AZUL | UNIDAD | 8 | S/. 3.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 10 | PROPONER LA DESIGNACIÓN DE LOS FEDATARIOS | 2.3.1 5.1.2 | TINTA PARA TAMPON X 40 ML COLOR AZUL | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 5.1.2 | CUCHILLA PARA CORTAR PAPEL CON MANGO DE PLASTICO | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 5.1.2 | AGENDAS PERSONALIZADOS DEL 2023 | UNIDAD | 7 | S/. 45.00 | S/. 315.00 | S/. 315.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 99.13 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | UNIDAD | 1 | S/. 950.00 | S/. 950.00 | S/. 950.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |





| | | | | | | | | | | | | | | | | | | | | | | |
|----|--|--------------------------------------|--------------|--------------------------------------|-----|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 11 | ADMINISTRACIÓN DEL ARCHIVO CENTRAL | PERSONAL NOMBRADO DE ARCHIVO CENTRAL | 2.1.1.1.1.2 | PERSONAL NOMBRADO DE ARCHIVO CENTRAL | MES | 12 | S/. 2,855.00 | S/. 34,260.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 257.00 | S/. 3,084.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 |
| | | | 2.3.2.7.2.99 | AUXILIAR DE ARCHIVO CENTRAL | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 12 | RECEPCIÓN Y DISTRIBUCIÓN DE DOCUMENTOS | RESPONSABLE DE MESA DE PARTES | 2.3.2.8.1.1 | RESPONSABLE DE MESA DE PARTES | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 13 | ORIENTACIÓN AL USUARIO DE PROCEDIMIENTOS ADMINISTRATIVOS | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|--------------|---|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 34,260.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 | 2,855.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,084.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 | 257.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,144.00 | 3,144.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,345.35 | 7,345.35 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 950.00 | 950.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 250.00 | 250.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 96,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 5,232.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 | 436.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 67,200.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 | 5,600.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 38,344.00 | 3,512.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 | 3,112.00 |



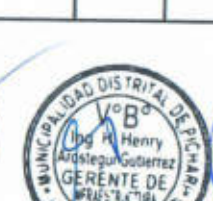
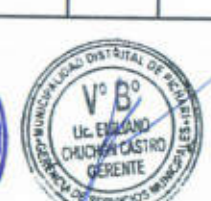
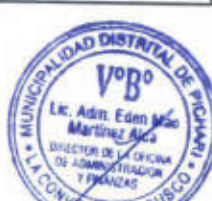


| | | | | | | | | | | | | | | |
|--------------|--------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3 | Bienes y Servicios | S/. 181,321.35 | S/. 25,725.35 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,636.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,036.00 | S/. 14,636.00 |
| TOTAL | | S/. 219,665.35 | S/. 29,237.35 | S/. 17,148.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 18,048.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 17,148.00 | S/. 18,048.00 |

06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA – IMAGEN INSTITUCIONAL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA | | | | | | | | | | | | | | |
|--------------------------------------|--|------------------|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|
| CENTRO DE COSTO : | 06.1 OFICINA GENERAL DE ATENCIÓN AL CIUDADANO Y GESTIÓN DOCUMENTARIA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.10.02 ESPACIOS Y MECANISMOS DE PARTICIPACIÓN CIUDADANA FORTALECIDOS EN LA MUNICIPALIDAD DISTRITAL DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | | DIV. FUNCIONAL: | | 006: PLANEAMIENTO GUBERNAMENTAL | | | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0008: PLANEAMIENTO INSTITUCIONAL | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000717: DIFUSIÓN DE IMAGEN Y PROMOCIÓN DE RELACIONES INSTITUCIONALES | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | COORDINACIÓN Y PARTICIPACIÓN DE CEREMONIAS PROTOCOLARES, SESIONES SOLEMNES ENTRE OTRAS ACTIVIDADES DE RELACIONES PÚBLICAS. | ACTIVIDAD | 300 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| 2 | ELABORACIÓN, DISEÑO DE LAS COMUNICACIONES, PUBLICACIONES Y NOTAS DE PRENSA | NOTAS | 360 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |





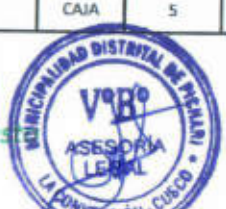
FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | | | | | | |
|--------------|--|---|------------------------|---|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--|--|-------|---------|-------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | ENERO | FEBRERO | MARZO |
| 1 | COORDINACIÓN Y PARTICIPACIÓN DE CEREMONIAS PROTOCOLARES, SESIONES SOLEMNES ENTRE OTRAS ACTIVIDADES DE RELACIONES PÚBLICAS. | JEFE DE LA UNIDAD DE IMAGEN INSTITUCIONAL | 2.3.2 8.1.1 | JEFE DE LA UNIDAD DE IMAGEN INSTITUCIONAL | MES | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | | | | | | | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | | | | | | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | | | | | | |
| | | | 2.3.2 7.2.99 | ESPECIALISTA EN IMAGEN INSTITUCIONAL | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | | | | | | |
| | | | 2.3.2 7.2.99 | ASISTENTE EN IMAGEN INSTITUCIONAL | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | | | | | |
| | | | 2.3.2 5.1.2 | ALQUILER DE MOVILIDAD | UNIDAD | 1 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | |
| | | | 2.3.1 3.1.1 | PETROLEO | GALONES | 500 | S/. 20.50 | S/. 10,250.00 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | | | | | |
| | | | 2.3.1 3.1.1 | GASOLINA PARA MOTOR | GALONES | 60 | S/. 21.50 | S/. 1,290.00 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | | | | | |
| | | | 2.3.2 4.7.1 | SERVICIO DE MANTENIMIENTO DE SALA DE RADIO Y EQUIPOS DE TRANSMISIÓN | SERVICIO | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| | | | 2.3.1 99.1 99 | QUINTUS TALLADOS DE MADERA | UNIDAD | 50 | S/. 100.00 | S/. 5,000.00 | S/. - | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| | | | 2.3.1 99.1 99 | CUSHMA (VARÓN) | UNIDAD | 10 | S/. 600.00 | S/. 6,000.00 | S/. - | S/. 6,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| | | | 2.3.1 99.1 99 | CUSHMA (MUJER) | UNIDAD | 10 | S/. 150.00 | S/. 1,500.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| | | | 2.3.1 99.1 99 | CORONA ASHÁNINKA | UNIDAD | 10 | S/. 60.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| | | | 2.3.1 99.1 99 | COLLAR SARATO | UNIDAD | 10 | S/. 60.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |
| 2.3.1 99.1 3 | SERVICIO DE ELABORACIÓN DE FOLDEROS DE RECONOCIMIENTO | UNIDAD | 40 | S/. 100.00 | S/. 4,000.00 | S/. - | S/. 4,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | |
| 2 | ELABORACIÓN, DISEÑO DE LAS COMUNICACIONES, PUBLICACIONES Y NOTAS DE Prensa | JEFE DE LA UNIDAD DE IMAGEN INSTITUCIONAL | 2.3.2 2.4.1 | SERVICIO DE DIFUSIÓN TELEVISIVA | SERVICIO | 12 | S/. 700.00 | S/. 8,400.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | S/. 700.00 | | | | | | | | |
| | | | 2.3.2 2.4.1 | SERVICIO DE DIFUSIÓN RADIAL | SERVICIO | 12 | S/. 1,000.00 | S/. 12,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | | | | | | | | |



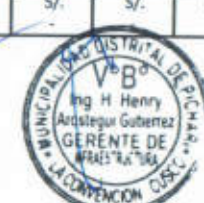


| | | | | | | | | | | | | | | | | | | | |
|-------------|----------------------|--------------|---|-----------|-----------|---------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 3 | GESTIÓN DOCUMENTARIA | 2.3.2.2.4.1 | SERVICIO DE DIFUSIÓN EN DIARIOS | SERVICIO | 12 | S/. 500.00 | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | |
| | | 2.3.1.99.1.3 | AFICHES 70 CM X 100 CM | MILLAR | 1 | S/. 2,000.00 | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | TRIPTICO | MILLAR | 1 | S/. 800.00 | S/. 800.00 | S/. - | S/. - | S/. - | S/. 800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | DIPTICO | MILLAR | 1 | S/. 600.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | BANNER M2-25 (7MX2.5M) | UNIDAD | 1 | S/. 430.00 | S/. 430.00 | S/. - | S/. - | S/. - | S/. 430.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | PASACALLE (7 M X 2M) | UNIDAD | 1 | S/. 350.00 | S/. 350.00 | S/. - | S/. - | S/. - | S/. 350.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | VOLANTES A5 | MILLAR | 1 | S/. 500.00 | S/. 500.00 | S/. - | S/. - | S/. - | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.3 | BOLETIN A4 DE 10 PÁGINAS | MILLAR | 1 | S/. 10,000.00 | S/. 10,000.00 | S/. - | S/. - | S/. - | S/. 10,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.6.3.2.3.3 | TRIPODE CÁMARA MANFROTTO XPRO 500 VIDEO MONOPIE | UNIDAD | 1 | S/. 2,000.00 | S/. 2,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.6.3.2.3.3 | PILAS DOBLE AA | UNIDAD | 100 | S/. 5.00 | S/. 500.00 | S/. - | S/. - | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.6.3.2.3.3 | CABLES DE TRANSFERENCIA DE CÁMARA NIKON Y CANON | UNIDAD | 2 | S/. 30.00 | S/. 60.00 | S/. - | S/. - | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.6.3.2.3.3 | PEDESTAL PARA MICRÓFONO | UNIDAD | 1 | S/. 536.20 | S/. 536.20 | S/. - | S/. - | S/. 536.20 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.6.3.2.3.3 | CABLE DE EXTENSIÓN (50 METROS) | ROLLO | 1 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2.7.2.99 | SECRETARIA | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| | | 2.3.1.5.1.2 | ARCHIVADOR A-4 LOMO ANCHO | UNIDAD | 10 | S/. 5.50 | S/. 55.00 | S/. 55.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | ARCHIVADOR MEDIO OFICIO | UNIDAD | 10 | S/. 5.50 | S/. 55.00 | S/. 55.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PAPEL FOTOGRÁFICO | CIENTO | 5 | S/. 35.00 | S/. 175.00 | S/. 175.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | GOMA EN LIQUIDO DE 250 ML | UNIDAD | 5 | S/. 5.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | GOMA EN BARRA 40G APROX | UNIDAD | 5 | S/. 5.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | NOTAS ADHESIVAS FORMAS DISEÑOS SURTIDOS | PAQUETE | 4 | S/. 16.50 | S/. 66.00 | S/. 66.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SELLO PROVEIDO | UNIDAD | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 2.3.1.5.1.2 | SELLO POST FIRMA | UNIDAD | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 2.3.1.5.1.2 | CHINCHES | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PAPEL BOND A4 DE 80 GR | MILLAR | 20 | S/. 35.99 | S/. 719.80 | S/. 719.80 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A48 (EMPAQUE X 2 DOCENAS) | UNIDAD | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO OFICIO (EMPAQUE X 2 DOCENAS) | UNIDAD | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SELLO DE VISTO BUENO | UNIDAD | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA DE EMBALAJE | UNIDAD | 5 | S/. 3.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 EMPAQUE X 50 UNID | UNIDAD | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA MASKING TAPE 3/4" X 55 YD | UNIDAD | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS | UNIDAD | 3 | S/. 58.00 | S/. 174.00 | S/. 174.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA SECA PUNTA Nº 0.5 - FINA ROJO | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA SECA PUNTA Nº 0.5 - FINA NEGRO | CAJA | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA SECA PUNTA Nº 0.5 - FINA AZUL | CAJA | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO DE TINTA LIQUIDA PUNTA FINA AZUL Nº 0.5 | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SELLO DE RECEPCIÓN | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | UNIDAD | 5 | S/. 1.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CARTULINA SIMPLE 150 G DE 50 CM X 65 CM COLORES | UNIDAD | 24 | S/. 0.50 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | CAJA | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS | CAJA | 4 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|---|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | GRAPA 23/13 X 1000 | CAJA | 6 | S/. 4.50 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA DE METAL DE 8" CON MANGO DE PLÁSTICO | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL HILO | CIENTO | 6 | S/. 35.00 | S/. 210.00 | S/. 210.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NUMERADOR AUTOMÁTICO | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FRANELA COLOR ROJO | METRO | 8 | S/. 5.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LÍQUIDO | CAJA | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 2 | S/. 8.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 3 | S/. 45.00 | S/. 135.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR NEGRO | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR NEGRO | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TRODAT | UNIDAD | 4 | S/. 7.00 | S/. 28.00 | S/. 28.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA LAPICERO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LÁPIZ 2B | CAJA | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR AZUL | UNIDAD | 8 | S/. 4.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|---|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR NEGRO | UNIDAD | 8 | S/. 4.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR ROJO Y VERDE | UNIDAD | 8 | S/. 4.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR PARA PIZARRA ACRÍLICA | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS 33MM 100 UNID | UNIDAD | 5 | S/. 2.50 | S/. 12.50 | S/. 12.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAMPADOR DE METAL TIPO ALICATE | UNIDAD | 1 | S/. 32.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SACA GRAPAS | UNIDAD | 3 | S/. 3.50 | S/. 10.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA SELLOS | UNIDAD | 1 | S/. 20.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA PAPEL DE 2 PISOS | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE 100 HOJAS | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR | UNIDAD | 8 | S/. 3.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAJADOR | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA CINTA ADHESIVA | UNIDAD | 1 | S/. 8.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON BLACK DE UN LITRO | UNIDAD | 5 | S/. 70.00 | S/. 350.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON CYAN DE UN LITRO | UNIDAD | 5 | S/. 70.00 | S/. 350.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON YELLOM UN LITRO | UNIDAD | 5 | S/. 70.00 | S/. 350.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON MAGENTA DE UN LITRO | UNIDAD | 5 | S/. 70.00 | S/. 350.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | |
|---------------|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 11,540.00 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 | 961.67 |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,400.00 | 560.00 | - | - | - | 560.00 | - | - | - | 260.00 | - | - | - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,881.80 | 2,881.80 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,680.00 | - | 4,000.00 | - | 14,680.00 | - | - | - | - | - | - | - | - |
| 2.3.1 99.1.99 | OTROS BIENES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 13,700.00 | - | 13,700.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 2.4.1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 26,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| 2.3.2 4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,000.00 | - | 1,500.00 | - | - | - | - | 1,500.00 | - | - | - | - | - |
| 2.3.2 5.1.2 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 5,400.00 | 5,400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 54,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | 300.00 | - | - | - | - | 300.00 |
| 2.3.2 7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 99,600.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 | 8,300.00 |
| 2.6.3 2.3.3 | EQUIPOS COMPUTACIONALES Y PERIFERICOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,176.20 | - | - | 3,176.20 | - | - | - | - | - | - | - | - | - |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 240,057.80 | 25,041.47 | 35,399.67 | 16,199.67 | 30,879.67 | 16,759.67 | 16,199.67 | 17,999.67 | 16,199.67 | 16,479.67 | 16,199.67 | 16,199.67 | 16,499.67 |
| 2.6 | Adquisición de Activos no Financieros | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,176.20 | - | - | 3,176.20 | - | - | - | - | - | - | - | - | - |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 243,234.00 | 25,041.47 | 35,399.67 | 19,375.87 | 30,879.67 | 16,759.67 | 16,199.67 | 17,999.67 | 16,199.67 | 16,479.67 | 16,199.67 | 16,199.67 | 16,499.67 |



06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN



FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | | | |
|---|---|-------------------------|---|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|-----|-----|-----|
| CENTRO DE COSTO : | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 003: GESTIÓN | | | | | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | | |
| | 08: IMPUESTOS MUNICIPALES | | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000003: GESTIÓN ADMINISTRATIVA | | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | | |
| 1 | DIRECCIÓN, ORGANIZACIÓN Y EVALUACIÓN DE LOS SISTEMAS ADMINISTRATIVOS; RECURSOS HUMANOS, ABASTECIMIENTO, CONTABILIDAD, TESORERÍA, ENDEUDAMIENTO PÚBLICO. | INFORME | 1680 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
| 2 | GESTIÓN DE PAGOS JUDICIALES | PAGOS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS GENERALES | ACCIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|--|--|------------------------|---|----------|----------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | MONITOREAR Y EVALUAR LA EFICIENCIA Y EFICACIA EN LAS CONTRATACIONES CON EL ESTADO | DIRECTOR DE LA OFICINA GENERAL DE ADMINISTRACIÓN | 2.1.1.1.1.3 | DIRECTOR DE LA OFICINA DE ADMINISTRACIÓN Y FINANZAS | MES | 12 | S/. 5,700.00 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 |
| 2 | ELABORACIÓN DE DIRECTIVAS PARA LA ADMINISTRACIÓN DE RECURSOS FINANCIEROS, MATERIALES Y SERVICIOS | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |



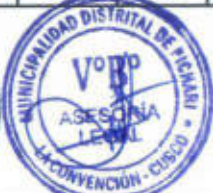


| | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------------------|--------------|--|----------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 3 | APROBACIÓN DE LAS BASES PARA LOS PROCEDIMIENTOS DE CONTRATACIONES DE BIENES, SERVICIOS, EJECUCIÓN DE OBRAS Y SUPERVISIÓN, EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES - PAC | | 2.1.1 9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 513.00 | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| 4 | EMISIÓN DE RESOLUCIONES ADMINISTRATIVAS SEGÚN LA COMPETENCIA | | 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 12 | S/. 120.00 | S/. 1,440.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 |
| | | | 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 12 | S/. 180.00 | S/. 2,160.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 |
| 5 | GESTIÓN Y TRABAJO EN EQUIPO ENTRE LAS UNIDADES ORGÁNICAS PARA LA EJECUCIÓN DE LOS PLANES Y LOGROS DE LOS OBJETIVOS. | ESPECIALISTA EN SEGUIMIENTO | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 3,500.00 | S/. 42,000.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 |
| 6 | DESARROLLAR CAPACIDADES Y MEJORAR EL DESEMPEÑO AL SERVIDOR MUNICIPAL. | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 7 | CUMPLIR Y HACER CUMPLIR EL ROF, MOF Y EL RIT | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 8 | CAPACITACIÓN DE LOS ASISTENTES ADMINISTRATIVOS DE ACTIVIDADES Y PROYECTOS DE LA MUNICIPALIDAD | | 2.3.2 7.2.99 | ASISTENTE TÉCNICO | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 9 | COORDINACIÓN Y SUPERVISIÓN PARA GARANTIZAR LA MEJORA DE LA RECAUDACIÓN Y CAPTACIÓN DE RECURSOS FINANCIEROS | | | | | | | | | | | | | | | | | | |



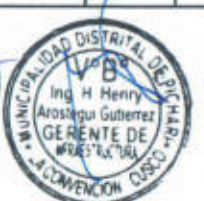
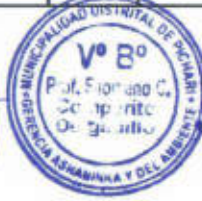
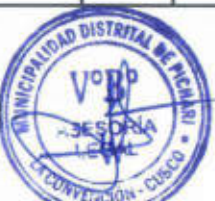


| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|------------|---------------|---|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 10 | REVISIÓN DEL ACERVO DOCUMENTARIO DEL PROCESO ADMINISTRATIVO (O/C, O/S, PLANILLAS, VIÁTICOS, ENCARGOS INTERNOS, CAJA CHICA) | SECRETARIA | 2.3.2 7.2 99 | SECRETARIA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| | | | 2.3.2 7.5 2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1 1.1 1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1 2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 6.1 1 | DE VEHICULOS - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 99.1 99 | OTROS BIENES - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2 7.11 5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2 7.11 99 | SERVICIOS DIVERSOS - CAJA CHICA | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 3.1 1 | COMBUSTIBLE - PETROLEO | GALONES | 300 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 1 | TÓNER DE IMPRESIÓN PARA HP BSA CE 285A-NEGRO | UNIDAD | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 1 | TONER PARA IMPRESORA HP LASER JET PRO 400 MFP M425 DM (BO A) | UNIDAD | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | ARCHIVADOR A-4 LOMO ANCHO | UNIDAD | 65 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | GOMA EN LIQUIDO DE 250 ML | UNIDAD | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | GOMA EN BARRA 40G | UNIDAD | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|----|-----------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PISTOLA PARA SILICONA 15W/40W | UNIDAD | 1 | S/. 15.00 | S/. 15.00 | S/. 15.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | NOTAS ADHESIVAS FORMAS DISEÑOS SURTIDOS | PAQUETE | 15 | S/. 16.50 | S/. 247.50 | S/. 247.50 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | SET DE BANDERITAS SURTIDO | PAQUETE | 10 | S/. 6.00 | S/. 60.00 | S/. 60.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CHINCHES | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. 10.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | PAPEL BOND A4 DE 80 GR | MILLAR | 40 | S/. 35.99 | S/. 1,439.60 | S/. 1,439.60 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A48 (EMPAQUE X 2 DOCENAS) | PAQUETE | 5 | S/. 10.00 | S/. 50.00 | S/. 50.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO TAMAÑO OFICIO | UNIDAD | 15 | S/. 9.00 | S/. 135.00 | S/. 135.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 EMPAQUE X 50 UNID | PAQUETE | 5 | S/. 12.00 | S/. 60.00 | S/. 60.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CINTA MASKING TAPE 3/4" X 55 YD | UNIDAD | 10 | S/. 3.50 | S/. 35.00 | S/. 35.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS | UNIDAD | 10 | S/. 35.00 | S/. 350.00 | S/. 350.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.5 - FINA ROJO | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.5 - FINA NEGRO | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.5 - FINA AZUL | CAJA | 3 | S/. 25.00 | S/. 75.00 | S/. 75.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |



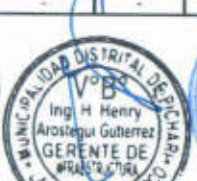


| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA AZUL Nº 0.5 | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPEL LUSTRE DE 50 CM X 65 CM COLOR AMARILLO, VIOLETA, ROJA | UNIDAD | 70 | S/. 0.50 | S/. 35.00 | S/. 35.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | UNIDAD | 5 | S/. 1.00 | S/. 5.00 | S/. 5.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CARTULINA SIMPLE 150 G DE 50 CM X 65 CM COLORES | UNIDAD | 25 | S/. 0.50 | S/. 12.50 | S/. 12.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | CAJA | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIPS | CAJA | 10 | S/. 3.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | GRAPA 23/13 X 1000 | CAJA | 8 | S/. 4.50 | S/. 36.00 | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TIERA DE METAL DE 8" CON MANGO DE PLÁSTICO | UNIDAD | 5 | S/. 6.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SEPARADORES DE COLORES DE 12 DIVISIONES | UNIDAD | 5 | S/. 6.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | NUMERADOR AUTOMÁTICO | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FRANELA COLOR ROJO | METRO | 5 | S/. 2.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDA | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | TAMPON COLOR ROJO | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAMPON COLOR NEGRO | UNIDAD | 2 | S/. 44.00 | S/. 88.00 | S/. 88.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDAD | 5 | S/. 3.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR NEGRO | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA SELLO TRODAT | UNIDAD | 3 | S/. 30.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LÁPIZ GRAFITO 2-B X 12 | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PERFORADORA | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR AZUL | CAJA | 5 | S/. 4.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR NEGRO | CAJA | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR ROJO | CAJA | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BORRADOR PARA PIZARRA ACRILICA | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CLIPS 33MM | CAJA | 6 | S/. 2.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | ENGRAMPADOR DE METAL TIPO ALICATE | UNIDAD | 1 | S/. 32.00 | S/. 32.00 | S/. 32.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SACA GRAPAS | UNIDAD | 5 | S/. 3.50 | S/. 17.50 | S/. 17.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PORTA SELLOS | UNIDAD | 3 | S/. 10.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PORTA PAPEL DE 2 FOLIOS | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | |
|----|---|-------------|---|----------|----|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2.3.1 5.1.2 | CUADERNO DE 100 HOJAS | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | RESALTADOR | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | BORRADOR | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | TAJADOR | UNIDAD | 4 | S/. 1.00 | S/. 4.00 | S/. 4.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1.2 | PORTA CINTA ADHESIVA | UNIDAD | 4 | S/. 8.00 | S/. 32.00 | S/. 32.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 11 | GESTIÓN DE PAGOS JUDICIALES | 2.5.5 1.3.2 | A PERSONAS NATURALES | SERVICIO | 12 | S/. 10,000.00 | S/. 120,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 |
| 12 | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS GENERALES | 2.3.2 2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | SERVICIO | 12 | S/. 24,170.00 | S/. 290,040.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 |

| | | | | | | | | | | | | | | | | | | |
|---------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1 1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 |
| 2.1.1 9.1.2 | AGUINALDOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.1 9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 5,700.00 | S/. 5,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| 2.3.1 1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 6,150.00 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 | S/. 512.50 |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,611.00 | S/. 4,611.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 9,982.60 | S/. 4,482.60 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1 6.1.1 | DE VEHICULOS | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1 99.1.99 | OTROS BIENES | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 1,440.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 |
| 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 2,160.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 |
| 2.3.2 2.1.1 | SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA | S/. 290,040.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 | S/. 24,170.00 |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 42,000.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 | S/. 3,500.00 |





| | | | | | | | | | | | | | | |
|---------------|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 930.00 |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 6,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 51,600.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 |
| 2.5.5.1.3.2 | A PERSONAS NATURALES | S/. 120,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 81,769.00 | S/. 12,826.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 |
| 2.3 | Bienes y Servicios | S/. 445,159.60 | S/. 45,544.10 | S/. 36,950.50 | S/. 36,950.50 | S/. 36,020.50 | S/. 36,020.50 | S/. 36,020.50 | S/. 36,320.50 | S/. 36,020.50 | S/. 36,020.50 | S/. 36,020.50 | S/. 36,020.50 | S/. 37,250.50 |
| 2.5 | Subsidios | S/. 120,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 | S/. 10,000.00 |
| TOTAL | | S/. 646,928.60 | S/. 68,370.10 | S/. 63,163.50 | S/. 63,163.50 | S/. 62,233.50 | S/. 62,233.50 | S/. 62,233.50 | S/. 62,833.50 | S/. 62,233.50 | S/. 62,233.50 | S/. 62,233.50 | S/. 62,233.50 | S/. 63,763.50 |

06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - TESORERÍA

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | |
|--------------------------------------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | 06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA | |
| CENTRO DE COSTO : | 06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - TESORERÍA | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEL10 FORTALECER LA GESTIÓN INSTITUCIONAL | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN : 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: 006: GESTIÓN |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | GRUPO FUNCIONAL: 0008: ASESORAMIENTO Y APOYO |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | |
| ACTIVIDAD: | 5000003: GESTIÓN ADMINISTRATIVA | |

| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | |
|----|--|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. |
| 1 | GESTIÓN DEL SISTEMA DE TESORERÍA EN LA ENTIDAD | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

Row of official stamps and signatures from various municipal departments including Gerencia Municipal, Secretaría General, Oficina de Planeamiento y Finanzas, Oficina de Asesoría Jurídica, Oficina de Medio Ambiente y del Ambiente, Oficina de Gestión de Recursos Humanos, Oficina de Gestión de Servicios Municipales, and Gerente de la Municipalidad.



| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UM | CANT. | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
|----|---|-----------------------------------|------------------------|--|-------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | | |
| 1 | EFFECTUAR LAS CONCILIACIONES DEL CONSOLIDADO DE LA INFORMACIÓN FINANCIERA DE INGRESOS Y EGRESOS DE LA CUENTA DE LA INSTITUCIÓN COMO: CUARTA CATEGORÍA, DETRACCIÓN, RETENCIÓN Y QUINTA CATEGORÍA. | JEFE DE LA UNIDAD DE DE TESORERIA | 2.1.1 1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | | |
| 2 | REVISAR Y FIRMAR LOS DOCUMENTOS QUE GENERA LA UNIDAD DE TESORERIA. | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| | | | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 3 | COORDINAR Y CONTROLAR LAS TRANSFERENCIAS DEL TESORO PÚBLICO DE ACUERDO DE LEYES PRESUPUESTALES Y POR OTROS CONCEPTOS. | | 2.1.1 9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 4 | ELABORAR EL CALENDARIO DE PAGO Y EFFECTUAR OPORTUNAMENTE LOS PAGOS DE LAS REMUNERACIONES, HONORARIOS, BENEFICIOS SOCIALES, PENSIONES, ADQUISICIONES DE BIENES Y PRESTACIONES DE SERVICIOS Y GENERAR DEVOLUCIONES DE RETENCIONES DE 10%. | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 378.00 | S/. 4,914.00 | S/. 756.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | |
| 5 | REALIZAR PAGOS EN FASE GIRADO REMUNERACIONES, HONORARIOS, BENEFICIOS SOCIALES, PENSIONES, ADQUISICIONES DE BIENES Y PRESTACIONES DE SERVICIOS, GENERAR DEVOLUCIÓN DE RETENCIONES DE 10% | ASISTENTE ADMINISTRATIVO I | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 225.00 | S/. 2,700.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 6 | ELABORAR EL CALENDARIO DE PAGO Y EFFECTUAR OPORTUNAMENTE LOS PAGOS DE LAS REMUNERACIONES, | ASISTENTE ADMINISTRATIVO II | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |





| | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------|----------------------|--|---------|------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| 7 | HONORARIOS, BENEFICIOS SOCIALES, PENSIONES, ADQUISICIONES DE BIENES Y PRESTACIONES DE SERVICIOS Y GENERAR DEVOLUCIONES DE RETENCIONES DE 10% | RESPONSABLE DE CAJA | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | | | | |
| | 2.3.2 8.1.4 | | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 | | | |
| 8 | REALIZAR EL COBRO DE LOS INGRESOS DE LA MUNICIPALIDAD, IMPUESTOS, AUTOEVALUO, REALIZA DEPOSITOS DE INGRESOS A LA CUENTA DE LA MUNICIPALIDAD | RESPONSABLE DE CAJA | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 | |
| 9 | GESTIÓN DE DOCUMENTOS DE EXPEDIENTES DE PAGO | SECRETARÍA DE TESORERÍA | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 162.00 | S/. 1,944.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 | S/. 162.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESIÓN PARA HP 85A CE 285A-NEGRO | UNIDAD | 6 | S/. 311.92 | S/. 1,871.52 | S/. 1,871.52 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESAR PARA KONICA MINOLTA COD. REF. TN 323 | UNIDAD | 5 | S/. 366.00 | S/. 1,830.00 | S/. 1,830.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESORA PARA HP COD. REF. 105 A NEGRO | UNIDAD | 5 | S/. 211.00 | S/. 1,055.00 | S/. 1,055.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 9 | GESTIÓN DE DOCUMENTOS DE EXPEDIENTES DE PAGO | SECRETARÍA DE TESORERÍA | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 50 | S/. 35.99 | S/. 1,799.50 | S/. 1,799.50 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | | |
| | | | 2.3.1 5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO A4 | UNIDAD | 150 | S/. 5.50 | S/. 825.00 | S/. 825.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | |



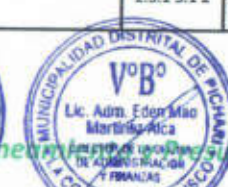


| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|-----|------------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 100 | S/. 9.00 | S/. 900.00 | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 38 | S/. 10.00 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 25 | S/. 12.00 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR ROJO CAJAS POR CINCUENTA UNIDADES | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA ADHESIVA TRANSPARENTE 2 IN X 110 YD | UNIDAD | 100 | S/. 6.00 | S/. 600.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GOMA EN BARRA X 40 g APROX. | UNIDAD | 100 | S/. 5.00 | S/. 500.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GOMA LIQUIDA X 1L | UNIDAD | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 10 | S/. 16.50 | S/. 165.00 | S/. 165.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA ADHESIVA PAPEL CREPE 2"X40YDS | UNIDAD | 5 | S/. 9.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR BLANCO PARA LAPIZ | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 1 | S/. 46.00 | S/. 46.00 | S/. 46.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR DE METAL ALICATE PARA GRAPA 26/6 | UNIDAD | 2 | S/. 32.00 | S/. 64.00 | S/. 64.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR DE METAL GRANDE DE OFICINA MAX 100 HOJAS | UNIDAD | 1 | S/. 140.00 | S/. 140.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|----|----------------------|-------------------------|-------------|--|--------|----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 10 | GESTIÓN DOCUMENTARIA | | 2.3.1 5.1.2 | SACAGRAPA DE METAL TIPO MARIPOSA | UNIDAD | 24 | S/. 3.50 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | TAJADOR METAL PARA LAPIZ | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | TUERA DE METAL 7 7/8 PUNTA ROMA CON MANGO PLASTICO | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | BOUGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR NEGRO | UNIDAD | 6 | S/. 3.50 | S/. 21.00 | S/. 21.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | LAPIZ NEGRO GRADO 2B | UNIDAD | 24 | S/. 1.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | NUMERADOR AUTOMATICO METAL DE 6 DIGITOS | UNIDAD | 3 | S/. 45.00 | S/. 135.00 | S/. 135.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1 5.1.2 | PLUMON DE TINTA INDELEBLE PUNTA DELGADA | UNIDAD | 24 | S/. 3.50 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 10 | GESTIÓN DOCUMENTARIA | SECRETARÍA DE TESORERÍA | 2.3.1 5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | PLUMON RESALTADOR PUNTA FINA COLOR AMARILLO | UNIDAD | 24 | S/. 3.00 | S/. 72.00 | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDAD | 1 | S/. 3.00 | S/. 3.00 | S/. 3.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1 5.1.2 | TINTA PARA ALMOHADILLA DE SELLO | UNIDAD | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | | |
|-------------|--|---|--------|-----|---------------|-----------------|-----------------|---------------|---------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|
| | | AUTOENTINTABLE COLOR NEGRO | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE COLOR AZUL | UNIDAD | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | PAPEL LUSTRE COLOR LILA | UNIDAD | 500 | S/. 0.50 | S/. 250.00 | S/. 250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | CLIP METAL 30 MM X 100 | CAJAS | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | GRAPA 23/13 X 1000 | CAJAS | 12 | S/. 4.50 | S/. 54.00 | S/. 54.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | GRAPA 26/6 X 5000 | CAJAS | 24 | S/. 2.50 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | SILICONA LÍQUIDA DE 250G. | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | CUTER METÁLICO | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | | SOLICITUD VARIOS - FORMULARIO | MILLAR | 10 | S/. 150.00 | S/. 1,500.00 | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.5.2 | | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. 930.00 | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 930.00 |

| | | | | | | | | | | | | | | | | | | | |
|--------------|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 4,914.00 | S/. 756.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 | S/. 378.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,756.52 | S/. 4,756.52 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 8,553.50 | S/. 8,553.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 930.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 104,400.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 | S/. 8,700.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 9,396.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 | S/. 783.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 2,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,200.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 64,414.00 | S/. 10,156.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 5,178.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 4,878.00 | S/. 5,178.00 |
| 2.3 | Bienes y Servicios | S/. 133,226.02 | S/. 23,723.02 | S/. 10,413.00 | S/. 10,413.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 10,683.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 9,483.00 | S/. 11,613.00 |
| TOTAL | | S/. 197,640.02 | S/. 33,879.02 | S/. 15,291.00 | S/. 15,291.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 15,861.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 14,361.00 | S/. 16,791.00 |





06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - CONTABILIDAD

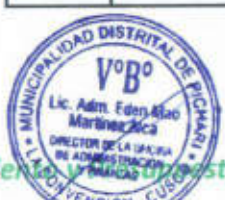
| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|---|--------------|------|-------|---------------|--------|------|--------------|------|------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 06.02.1 OFICINA DE ADMINISTRACIÓN FINANCIERA - CONTABILIDAD | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | FUNCIÓN | | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | DIV. FUNCIONAL: | | | 006: GESTIÓN | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | | | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000003: GESTIÓN ADMINISTRATIVA | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTIÓN DEL SISTEMA DE CONTABILIDAD EN LA ENTIDAD | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | |
|--|--|-----------------------------------|------------------------|-----------------------------------|----------|----------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | CONTABILIZACION DE OPERACIONES DE INGRESOS Y GASTOS | JEFE DE LA UNIDAD DE CONTABILIDAD | 2.1.1 1.1 3 | JEFE DE LA UNIDAD DE CONTABILIDAD | MES | 12 | S/. 4,500.00 S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2 | EMITIR INFORMES SOLICITANDO INFORMACION A LAS DIFERENTES DEPENDENCIAS PARA LA ELABORACION DE LOS ESTADOS FINANCIEROS | | 2.1.1 9.1 2 | AGUINALDOS | MES | 2 | S/. 300.00 S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



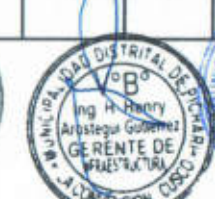


| | | | | | | | | | | | | | | | | | | | | |
|----|---|-------------------------------|-------------|--|------------------------------------|-----|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 3 | RECEPCION EVALUACION Y SEGUIMIENTO DE INFORMACION PATRIMONIAL, PARA LA FORMULACION DE ESTADOS FINANCIEROS | RESPONSABLE DE CONTROL PREVIO | 2.1.1 9.1 3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 4 | RECEPCION, EVALUACION Y SEGUIMIENTO DE INFORMACION, CONCILIACION DE LIBRO DE BANCOS UNIDAD DE TESORERIA, ASI COMO EL REGISTRO DE CARTA FIANZA PARA LA FORMULACION DE LOS ESTADOS FINANCIEROS. | | 2.1.1 9.3 3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 5 | RECEPCION, EVALUACION Y SEGUIMIENTO DE INFORMACION DE RECAUDACION DE INGRESOS DE LA UNIDAD DE ADMINISTRACION TRIBUTARIA, PARA LA FORMULACION DE ESTADOS FINANCIEROS. | | | | | | | | | | | | | | | | | | | |
| 6 | REMISION TRIMESTRAL VIA SAT (INTERNET) Y PRESENTACION DE LOS ESTADOS FINANCIEROS A TRAVES DEL SIAF - GL. | | | | | | | | | | | | | | | | | | | |
| 7 | SEGUIMIENTO Y EJECUCION DE ARQUEO DE FONDOS DE ACUERDO A LO ESTABLECIDO EN LAS NORMAS GENERALES DE TESORERIA Y CONTABILIDAD. A CAJAS CHICAS, ENCARGOS INTERNOS Y CENTROS DE RECAUDACION. | | | 2.1.3 1.1 5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 405.00 | S/. 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 |
| 8 | REVISION Y REGISTRO EN EL SIAF Y SIGA DE ORDENES DE SERVICIOS. | | | 2.3.2 8.1 1 | RESPONSABLE DE CONTROL PREVIO | Mes | 12 | S/. 3,600.00 | S/. 43,200.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 |
| 9 | REVISION Y REGISTRO EN EL SIAF DE EXPEDIENTES DE PLANILLAS DE HABERES. | | | 2.3.2 8.1 2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 10 | EVALUACION DE LAS RENDICIONES DE HABILITOS POR ENCARGOS INTENROS, VIATICOS, Y CAJA CHICA. | | 2.3.2 8.1 4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |





| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|--|--------------|--|----------|----|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 11 | REGISTRO DE LAS RENDICIONES DE HABILITOS POR ENCARGOS INTERNOS, VIATICOS Y CAJA CHICA. | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | SEGUIMIENTO DE LAS ACTIVIDADES OPERATIVAS E INVERSIONES DEL PLAN OPERATIVO INSTITUCIONAL EN EL APLICATIVO CEPLAN V.01 | ESPECIALISTA EN ANALISIS CONTABLE | 2.3.2 7.2.99 | ESPECIALISTA EN ANALISIS CONTABLE | SERVICIO | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 13 | EVALUAR Y EFECTUAR LA CONCILIACION FINANCIERA . | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 14 | ELABORAR LA NOTA DE CONTABILIDAD DE LAS LIQUIDACIONES DE OBRAS PARA EL REGISTRO EN EL SIAF. GL. | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 15 | EFECTUAR INFORME DE SEGUIMIENTO DE LAS LIQUIDACIONES DE OBRAS PUBLICAS A LA UNIDAD DE LIQUIDACION PROYECTOS. | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 16 | INFORMES EMITIDOS PARA REMITIR SUGERENCIAS Y OPINIONES POR LA UNIDAD DE CONTABILIDAD A LAS DIFERENTES DEPENDENCIAS DE LA MUNICIPALIDAD . | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 17 | GESTIÓN DOCUMENTARIA Y REGISTRO SIAF Y SIGA. | ASISTENTE DE LA UNIDAD DE CONTABILIDAD | 2.3.2 8.1.1 | ASISTENTE DE LA UNIDAD DE CONTABILIDAD | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 18 | INFORME EMITIDOS PARA REMITIR SUGERENCIA Y OPINIONES POR LA UNIDAD DE CONTABILIDAD A VARIAS DEPENDENCIAS DE LA MUNICIPALIDAD. | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.2 7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 18 | INFORME EMITIDOS PARA REMITIR SUGERENCIA Y OPINIONES POR LA UNIDAD DE CONTABILIDAD A VARIAS DEPENDENCIAS DE LA MUNICIPALIDAD. | | 2.3.1 5.1.1 | TÓNER DE IMPRESIÓN PARA HP 85A CE 285A-NEGRO | UNIDAD | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.1 5.1.1 | TÓNER DE IMPRESIÓN PARA HP 58A CF258A NEGRO | UNIDAD | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |





| | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--|-------------|--|----------|----------|----------|--------------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 18 | INFORME EMITIDOS PARA REMITIR SUGERENCIA Y OPINIONES POR LA UNIDAD DE CONTABILIDAD A VARIAS DEPENDENCIAS DE LA MUNICIPALIDAD. | ASISTENTE DE LA UNIDAD DE CONTABILIDAD | 2.3.1 5.1.2 | PAPEL BOND A4-80 GRAMOS 80 MILLARES | MILLAR | 50 | S/ 35.99 | S/. 1,799.50 | S/ 899.75 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1 5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 100 | S/ 6.00 | S/ 600.00 | S/ 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | FORRO DE PLÁSTICO T/OFCIO X 5M | UNIDAD | 20 | S/ 9.00 | S/ 180.00 | S/ 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/ 10.00 | S/ 100.00 | S/ 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 3 | S/ 12.00 | S/ 36.00 | S/ 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M 3/4" X 72YD | UNIDAD | 10 | S/ 4.00 | S/ 40.00 | S/ 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 4 | S/ 35.00 | S/ 140.00 | S/ 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/ 20.00 | S/ 40.00 | S/ 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR AZUL | UNIDAD | 20 | S/ 4.00 | S/ 80.00 | S/ 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.5MM COLOR NEGRO | UNIDAD | 15 | S/ 3.50 | S/ 52.50 | S/ 52.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | UNIDAD | 20 | S/ 3.50 | S/ 70.00 | S/ 70.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1 5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 12 | S/ 1.00 | S/ 12.00 | S/ 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |



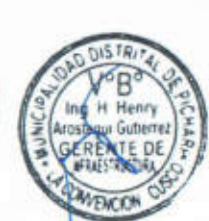


| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|----------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 10 | S/ 3.00 | S/ 30.00 | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 6 | S/ 3.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 12 | S/ 16.50 | S/ 198.00 | S/ 198.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 100 | S/ 0.50 | S/ 50.00 | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/ 2.50 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 1 | S/ 45.00 | S/ 45.00 | S/ 45.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | BARRA ADHESIVA | UNIDAD | 4 | S/ 4.50 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SILICONA LIQUIDA DE 250G. | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 15 | S/ 2.50 | S/ 37.50 | S/ 37.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 1 | S/ 4.00 | S/ 4.00 | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOINTINTABLE COLOR NEGRO | UNIDAD | 6 | S/ 7.00 | S/ 42.00 | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 3 | S/ 1.00 | S/ 3.00 | S/ 3.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 2 | S/ 6.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1 1.1 3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2.1.1 9.1 2 | AGUINALDOS | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1 9.1 3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1 9.3 3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 4,500.00 | S/. 4,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.3 1.1 5 | CONTRIBUCIONES A ESSALUD | S/. 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 |
| 2.3.1 5.1 1 | REPUESTOS Y ACCESORIOS | S/. 5,008.02 | S/. 5,008.02 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1 2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 3,678.50 | S/. 2,776.75 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.5 2 | PROPINAS PARA PRACTICANTES | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 8.1 1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 69,600.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 | S/. 5,800.00 |
| 2.3.2 8.1 2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 5,232.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 | S/. 436.00 |
| 2.3.2 8.1 4 | AGUINALDOS DE C.A.S. | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 64,765.00 | S/. 10,210.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 |
| 2.3 | Bienes y Servicios | S/. 136,436.52 | S/. 18,950.77 | S/. 11,166.00 | S/. 11,166.00 | S/. 10,236.00 | S/. 10,236.00 | S/. 10,236.00 | S/. 11,735.75 | S/. 10,236.00 | S/. 10,236.00 | S/. 10,236.00 | S/. 10,236.00 | S/. 11,766.00 |
| TOTAL | | S/. 201,201.52 | S/. 29,160.77 | S/. 16,071.00 | S/. 16,071.00 | S/. 15,141.00 | S/. 15,141.00 | S/. 15,141.00 | S/. 16,940.75 | S/. 15,141.00 | S/. 15,141.00 | S/. 15,141.00 | S/. 15,141.00 | S/. 16,971.00 |





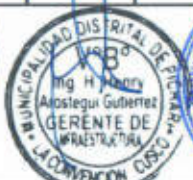
06.02.2 OFICINA DE GESTIÓN DE RECURSOS HUMANOS

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | | |
|---|--|-------------------------|---|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|---|---|
| CENTRO DE COSTO : | 06.02.2 OFICINA DE GESTIÓN DE RECURSOS HUMANOS | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | AEI.10.01 CAPACIDADES FORTALECIDAS DEL PERSONAL DE LA MUNICIPALIDAD DISTRITAL DE PICHARI | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | FUNCIÓN | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 004: GESTIÓN | | | | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0011: PREPARACIÓN Y PERFECCIONAMIENTO DE RECURSOS HUMANOS | | | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000005: GESTIÓN DE RECURSOS HUMANOS | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | PLANIFICACIÓN, POLITICAS Y GESTIÓN DE RECURSOS HUMANOS | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | GESTION DE LA SECRETARIA TECNICA DE PROCESOS ADMINISTRATIVOS DISCIPLINARIOS | INFORMES | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |

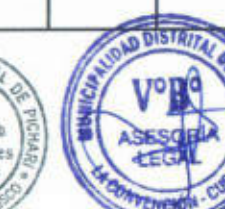
FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UM | CANT | C.U. | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|---|------------------------|--|------|------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ENCARGADO DE FORTALECER Y ADMINISTRAR EL POTENCIAL HUMANO EN LA INSTITUCIÓN, SALVAGUARDANDO EL CLIMA LABORAL PARA EL LOGRO DE LOS OBJETIVOS Y LAS METAS PROPUESTAS POR LA ALTA DIRECCIÓN. | JEFE DE LA OFICINA DE GESTIÓN DE RECURSOS HUMANOS | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES ANUALES) | MES | 1 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |



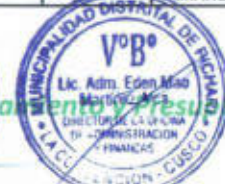


| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 405.00 | S/. 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | | |
|----|--|---|---------------------------|--|--|-----|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2 | APERTURA Y CIERRA EL LOCAL DE ACUERDO A LAS DIRECTIVAS DE ATENCIÓN AL PÚBLICO E INGRESO DE PERSONAL | GUARDIÁN DEL PALACIO MUNICIPAL 3 PERSONALES | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 36 | S/. 1,800.00 | S/. 64,800.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | | |
| 3 | CUSTODIA EL LOCAL O PROPIEDAD INSTITUCIONAL | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 36 | S/. 162.00 | S/. 5,832.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | S/. 486.00 | |
| 4 | LLEVA EL INVENTARIO DE TODO EL MOBILIARIO | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 6 | S/. 300.00 | S/. 1,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 900.00 | S/. - | S/. - | S/. - | S/. 900.00 | |
| 5 | CONTROLA EL INGRESO Y SALIDA DEL PERSONAL FUERA DE LOS HORARIOS DE ATENCIÓN | | | | | | | | | | | | | | | | | | | | |
| 10 | ELABORACIÓN DE PLANILLAS LIQUIDACIÓN DE VACACIONES TRUNCAS LIQUIDACIONES PREVIAS EN LA AFP NET ALTAS Y BAJAS DE TRABAJADORES EN EL T-REGISTRO DE LA SUNAT | | ESPECIALISTA EN PLANILLAS | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS ROL DE LA ENTIDAD | Mes | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 |
| 11 | REALIZAR EL SEGUIMIENTO DE ASISTENCIA Y CONTINUIDAD DE LOS PERSONALES OBREROS Y PERSONAL EN PLANTA | SEGUIMIENTO DE ASISTENCIAS DE PERSONALES OBREROS Y DE PLANTA | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS ROL DE LA ENTIDAD | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| 12 | ELABORAR INFORMES DE PRECALIFICACIÓN DE LAS PRESUNTAS FALTAS DOCUMENTAR LA ACTIVIDAD PROBATORIA PROPONER LA FUNDAMENTACIÓN Y ADMINISTRAR LOS ARCHIVOS EMANADOS DEL EJERCICIO DE LA POTESTAD SANCIONADORA | SECRETARIA TECNICA DE LOS PROCESOS ADMINISTRATIVOS DISCIPLINARIOS | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS ROL DE LA ENTIDAD | Mes | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | |





| DISCIPLINARIA DE LA ENTIDAD | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|---|--------------------------|-------------|--|------------|------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|
| 13 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA OFICINA DE GESTIÓN DE RECURSOS HUMANOS | ASISTENTE ADMINISTRATIVO | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 | |
| | | | 2.3.2 7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. 930.00 | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | - | - | - | - | - | - | - | - | - | - | - | S/. 930.00 |
| | | | 2.3.1 5.1.1 | TONER PARA IMPRESORA HP P1102W (85 A) | Unid ad | 3 | S/. 324.00 | S/. 972.00 | S/. 972.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.1 | TONER PARA FOTOCOPIADORA KONUCA MINOLTA BIZ HUB 363 TN 414- COD. A-202050 ORIGINAL 80A | Unid ad | 3 | S/. 485.00 | S/. 1,455.00 | S/. 1,455.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.1 | TINTA PARA IMPRESOETA EPSON-T664-320 MAGENTA | Unid ad | 3 | S/. 42.00 | S/. 126.00 | S/. 126.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.1 | TINTA PARA IMPRESOETA EPSON-T664-420 AMARILLO/AMARE LO | Unid ad | 3 | S/. 42.00 | S/. 126.00 | S/. 126.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.1 | TINTA PARA IMPRESOETA EPSON-T664-220 CIAN/CIANO | Unid ad | 3 | S/. 42.00 | S/. 126.00 | S/. 126.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.1 | TINTA PARA IMPRESOETA EPSON-T664-NEGRO | Unid ad | 3 | S/. 42.00 | S/. 126.00 | S/. 126.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.2 | ARCHIVADOR A-4 LOMO ANCHO | Unid ad | 60 | S/. 5.50 | S/. 330.00 | S/. 330.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.2 | ARCHIVADOR MEDIO OFICIO | Unid ad | 12 | S/. 5.50 | S/. 66.00 | S/. 66.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.2 | GOMA EN BARRA 40G APROX | Unid ad | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GR (BUENA CALIDAD) | Milla r | 40 | S/. 35.99 | S/. 1,439.60 | S/. 1,439.60 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.1 5.1.2 | FOLDER MANILA TAMAÑO A4 | Unid ad | 24 | S/. 10.00 | S/. 240.00 | S/. 240.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1.2 | SOBRE MANILA TAMAÑO A4 | Unid ad | 24 | S/. 12.00 | S/. 288.00 | S/. 288.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |



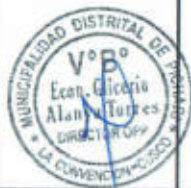


| | | | | | | | | | | | | | | | | | | | |
|----|---|-----------------------------|-------------|--|---------|-----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | | | | (EMPAQUE X 50 UNIDADES FORRO) | | | | | | | | | | | | | | | |
| | | | 2.3.1.5.1.2 | CINTA EMBALAJE TRANSPARENT DELGADA | Unid ad | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CINTA DE EMBALAJE TRANSPARENT GRUESA | Unid ad | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS | Unid ad | 2 | S/. 35.00 | S/. 70.00 | S/. 70.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CUADERNO DE CARGO | Unid ad | 2 | S/. 8.00 | S/. 16.00 | S/. 16.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA ROJO | cajas | 2 | S/. 60.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA NEGRO | cajas | 2 | S/. 60.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA Nº 0.7 - FINA AZUL | cajas | 2 | S/. 60.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | PAPEL LUSTRE DE 50 CM X 65 CM | Clen to | 1 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 13 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA OFICINA DE GESTIÓN DE RECURSOS HUMANOS | ASISTENTE ADMINISTRATIVO VO | 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | Unid ad | 3 | S/. 1.00 | S/. 3.00 | S/. 3.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | Unid ad | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CLIP DE METAL 30 MM X 100 | Unid ad | 4 | S/. 2.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | GRAPA 26/6 X 5000 U | Unid ad | 4 | S/. 2.50 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | TUERA DE METAL DE 8" CON MANGO DE PLÁSTICO | Unid ad | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | Unid ad | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | FOLIADOR MARCA EAGLE | Unid ad | 3 | S/. 45.00 | S/. 135.00 | S/. 135.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CORRECTOR LÍQUIDA | cajas | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | TAMPON COLOR ROJO | Unid ad | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |



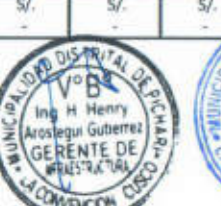


| | | | | | | | | | | | | | | | | | | |
|----|-------------|--|-----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2.3.1.5.1.2 | TAMPON COLOR AZUL | Unid ad | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TAMPON COLOR NEGRO | Unid ad | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR AZUL | Unid ad | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | Unid ad | 1 | S/. 3.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR NEGRO | Unid ad | 1 | S/. 3.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TINTA PARA TRODAT COLOR NEGRO | Unid ad | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | LAPIZ 2B | Doc enas | 2 | S/. 12.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | PERFORADOR | Unid ad | 2 | S/. 40.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | ENGRAMPADOR DE METAL TIPO ALICATE | Unid ad | 3 | S/. 32.00 | S/. 96.00 | S/. 96.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | SACA GRAPAS | Unid ad | 3 | S/. 3.50 | S/. 10.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | RESALTADOR | cajas | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | BORRADOR | Unid ad | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | TAJADOR | Unid ad | 4 | S/. 1.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | POS IT A COLORES 75X75 | paq uetes | 10 | S/. 16.50 | S/. 165.00 | S/. 165.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.1.2 | INDEX TABS TRANSPARENTE PARA CARPETAS COLGANTES (2 PULGADAS) | Unid ad | 100 | S/. 1.50 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 14 | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 24 | S/. 1,200.00 | S/. 28,800.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 | S/. 2,400.00 |
| | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 24 | S/. 108.00 | S/. 2,592.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 | S/. 216.00 |
| | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 4 | S/. 300.00 | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.3.1 | JABON LIQUIDA | Unid ad | 500 | S/. 11.00 | S/. 5,500.00 | S/. 5,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.3.1 | ESCOBA | Unid ad | 20 | S/. 15.00 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.3.1 | TRAPEADOR | Unid ad | 24 | S/. 10.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.5.3.1 | LIMPIA TODO AMBIENTADOR | Galo | 50 | S/. 20.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



REALIZAR LA LIMPIEZA Y DESINFECCIÓN DE LAS ÁREAS ASIGNADAS DEL LOCAL MUNICIPAL

PERSONAL DE LIMPIEZA DEL PALACIO MUNICIPAL





| | | | | | | | | | | | | | | | | | | |
|-------------|-------------------------------|---------|-----|-----------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.3.1 | PAPEL TOALLA | Unidad | 800 | S/. 3.50 | S/. 2,800.00 | S/. 2,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | LEJÍA DE 1 GALÓN | Galón | 50 | S/. 25.00 | S/. 1,250.00 | S/. 1,250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | DETERGENTE DE 5 KILOS | Unidad | 35 | S/. 45.00 | S/. 1,575.00 | S/. 1,575.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | BOLSAS NEGRAS | Cien to | 20 | S/. 30.00 | S/. 600.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | TOALLAS DE TELA 40 CM X 30 CM | Unidad | 10 | S/. 6.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | TACHOS | Unidad | 6 | S/. 40.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | ESCOBILLA PARA INODORO | Unidad | 6 | S/. 8.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | LIMPIA VIDRIO | Unidad | 30 | S/. 15.00 | S/. 450.00 | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|--------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 54,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | 300.00 | - | - | - | - | - | - | - | - | 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 4,500.00 | 4,500.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 5,265.00 | 810.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,931.00 | 2,931.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,788.10 | 3,788.10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 14,063.00 | 14,063.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,720.00 | 930.00 | 930.00 | 930.00 | - | - | - | - | - | - | - | - | - | - | - | - | 930.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 120,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 10,800.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,600.00 | - | - | - | - | - | - | 1,800.00 | - | - | - | - | - | - | - | - | 1,800.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 108,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 64,765.00 | 10,210.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 5,205.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 4,905.00 | 5,205.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 266,902.10 | 41,612.10 | 20,830.00 | 20,830.00 | 19,900.00 | 19,900.00 | 19,900.00 | 21,700.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 19,900.00 | 22,630.00 |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 331,667.10 | 51,822.10 | 25,735.00 | 25,735.00 | 24,805.00 | 24,805.00 | 24,805.00 | 26,905.00 | 24,805.00 | 24,805.00 | 24,805.00 | 24,805.00 | 24,805.00 | 24,805.00 | 24,805.00 | 24,805.00 | 27,835.00 |





06.02.3 OFICINA DE ABASTECIMIENTO

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|--|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|------------------|------|---|------|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 06.02.3 OFICINA DE ABASTECIMIENTO | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| RUBRO: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTION DE LAS CONTRATACIONES DE BIENES | ORDENES DE COMPRA | 2713 | 78 | 205 | 452 | 221 | 195 | 235 | 152 | 122 | 271 | 247 | 312 | 223 | | |
| 2 | GESTION DE CONTRATACIONES DE SERVICIOS | ORDENES DE SERVICIO | 5523 | 542 | 406 | 492 | 491 | 402 | 319 | 468 | 430 | 489 | 596 | 468 | 420 | | |
| 3 | EMISION DE CERTIFICACIONES PRESUPUESTALES | CERTIFICACIONES | 8236 | 620 | 611 | 944 | 712 | 597 | 554 | 620 | 552 | 760 | 843 | 780 | 643 | | |
| 4 | ELABORAR INFORMES TECNICOS DE LOS PROCESO DE SELECCIÓN | INFORME | 86 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 3 | 3 | | | |
| 5 | GESTIÓN INSTITUCIONAL Y CAPACITACIONES | INFORME | 2 | | | | | 1 | | | | | | 1 | | | |
| 6 | GESTION DE LAS CONTRATACIONES DE LOS PROCESOS DE SELECCIÓN | BASES | 200 | | 15 | 20 | 20 | 20 | 15 | 20 | 15 | 20 | 20 | 15 | 20 | | |
| 7 | EMISION DE INCLUSION Y EXCLUSION DEL PLAN ANUAL DE CONTRATACIONES | INFORME | 200 | | 15 | 20 | 20 | 20 | 15 | 20 | 15 | 20 | 20 | 15 | 20 | | |
| 8 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA OFICINA DE ABASTECIMIENTO | DOCUMENTOS EMITIDOS | 1712 | 47 | 115 | 150 | 150 | 150 | 150 | 150 | 150 | 200 | 200 | 150 | 100 | | |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|---|--------------------------------------|------------------------|--|----------|----------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| 1 | PROVEER DE LOS SERVICIOS DE ABASTECIMIENTO, MOBILIARIO, EQUIPOS, INMUEBLES, IMPRESIÓN Y DEMAS SERVICIOS QUE SE REQUIERA | | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 4,500.00 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 600.00 | S/. | S/. | S/. | S/. | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. 300.00 |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2 | PROGRAMAR, COORDINAR Y EJECUTAR LAS ADQUISICIONES DE BIENES Y SERVICIOS SEGÚN EL PLAN DE CONTRATACIONES, CONFORME A LO QUE ESTABLECE LA ALEY DEL SECTOR PUBLICO | JEFE DE LA OFICINA DE ABASTECIMIENTO | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 405.00 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | |
| | | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 4,500.00 4,500.00 | S/. 4,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 3 | EJECUTAR EL CONTROL CONCURRENTES PREVIO A LA EVALUACION DE LAS ADQUISICIONES APLICANDO LAS NORMAS VIGENTES | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 5 | S/. 35.99 179.95 | S/. | S/. 179.95 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 4 | ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICO RESPECTO A TEMAS DE LA NORMATIVIDAD DE LA LEY DE CONTRATACIONES DEL ESTADO. | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 38 | S/. 10.00 380.00 | S/. | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 25.00 | S/. | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 5 | PROGRAMAR, DIRIGIR, EJECUTAR Y COORDINAR LAS ACTIVIDADES DEL SISTEMA DE ABASTECIMIENTO RESPECTO A LAS ACTIVIDADES ADMINISTRATIVAS DE PROGRAMACION Y | RESPONSABLE DE ADQUISICIONES | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,000.00 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|----|---|--|-------------|---|---------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | ADQUISICION DE BIENES Y SERVICIOS | | 2.3.1 5.1 2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 6 | ADMINISTRAR Y EVALUAR LOS PROCESOS DE ADQUISICIONES, CONCURSO DE PRECIOS Y MERITOS, ADJUDICACIONES DIRECTAS DE ACUERDO A LAS DISPOSICIONES VIGENTES | | 2.3.1 5.1 2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. - | S/. - | S/. - | S/. - | S/. 119.97 | S/. - | S/. - | S/. - | S/. 119.97 | S/. - | S/. 119.97 | S/. - |
| 7 | ORGANIZAR Y MANTENER ACTUALIZADO EL CATALOGO DE PROVEEDORES DE BIENES Y SERVICIOS DE LA MUNICIPALIDAD | | 2.3.1 5.1 2 | LOCACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 8 | PREPARAR LOS INFORMES TECNICOS QUE SOLICITEN | | 2.3.1 5.1 2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 9 | COTIZAR LOS BIENES Y SERVICIOS QUE SON SOLICITADOS MEDIANTE REQUERIMIENTO POR LAS DISTINTAS UNIDADES ORGANIZAS, PARA SU POSTERIOR ADJUDICACION | ASISTENTE ADMINISTRATIVO EN COTIZACIONES | 2.3.1 5.1 1 | TONER DE IMPRESION PARA KONICA MINOLTA 367 | CAJA | 3 | S/. 525.75 | S/. 1,577.25 | S/. - | S/. 1,577.25 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 10 | ELABORAR INFORME, RELACIONADAS A LOS ESTUDIOS DE MERCADO Y LA ABSOLUCION A LAS AREAS USUARIAS | | 2.3.1 5.1 2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. - | S/. - | S/. - | S/. 179.95 | S/. - | S/. - | S/. - | S/. - | S/. 179.95 | S/. - | S/. - | S/. - |
| 11 | REALIZAR EL CUADRO COMPARATIVO DE LAS COTIZACIONES Y LLEVAR EL CONTROL DE PRECIOS PARA EVITAR EL SOBREEVALUACION | | 2.3.1 5.1 2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | | | |
|----|---|--|--------------|---|---------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| 12 | REDACTAR Y PREPARAR INFORMES RESPECTO A LAS CERTIFICACIONES | ASISTENTE ADMINISTRATIVO EN PROGRAMACION-CERTIFICACIONES | 2.3.2 7.2 99 | LOCACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |
| | | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. - | S/. - | S/. 119.97 | S/. - | S/. - | S/. 119.97 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 119.97 | S/. - | |
| 13 | REALIZAR LA PROGRAMACION Y LA CERTIFICACION DE CREDITO PRESUPUESTARIO DE BIENES Y SERVICIOS U OBRAS, PARA SU APROBACION | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 20.00 | S/. 20.00 | S/. - | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 14 | ELABORAR, CONTROLAR Y REGISTRAR LA PROGRAMACION Y EJECUCION DEL PLAN ANUAL DE CONTRATACIONES, DE ACUERDO A LA NORMATIVIDAD DE LA LEY DE CONTRATACIONES DEL ESTADO | ESPECIALISTA ADMINISTRATIVO EN PROCESOS | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 15 | PREPARAR LOS INFORMES TECNICOS QUE SOLICITEN, RESPECTO DE LOS PROCESOS DE SELECCION | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. - | S/. 179.95 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 179.95 | S/. - | S/. - | S/. - | S/. - | | |
| 16 | PREPARAR LAS ACTUACIONES PREPARATORIAS, ETAPA SELECTIVA Y LA EJECUCION CONTRACTUAL DE LOS PROCEDIMIENTOS DE SELECCION | | 2.3.1 5.1.1 | TONER DE IMPRESION PARA KONICA MINOLTA 367 | CAJA | 3 | S/. 525.75 | S/. 1,577.25 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 17 | PREPARAR LAS ACTUACIONES PREPARATORIAS, ETAPA SELECTIVA Y LA EJECUCION CONTRACTUAL DE LOS PROCEDIMIENTOS DE SELECCION | ASISTENTE ADMINISTRATIVO EN PROCESOS | 2.3.2 7.2 99 | LOCACION DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |



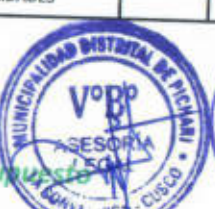


| | | | | | | | | | | | | | | | | | | | |
|----|--|--------------|---|---------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 18 | REALIZAR EL SEGUIMIENTO DEL CUMPLIMIENTO DEL PLAN ANUAL DE CONTRATACIONES | 2.3.1 5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 5 | S/. 35.00 | S/. 175.00 | S/. - | S/. 175.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 19 | PREPARAR LOS INFORMES TECNICOS QUE SOLICITEN, RESPECTO DE LOS PROCESOS DE SELECCIÓN | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. - | S/. - | S/. - | S/. 119.97 | S/. - | S/. - | S/. 119.97 | S/. - | S/. - | S/. 119.97 | S/. - | S/. - |
| 20 | ELABORAR LOS CONTRATOS, ADENDAS O OTROS MODIFICACIONES DE LOS PROCESOS DE SELECCIONES | | | | | | | | | | | | | | | | | | |
| 21 | ELABORAR, FORMULAR Y REGISTRAR LAS ORDENES DE SERVICIO, PRODUCTO DE LOS RESULTADOS DE LAS COTIZACIONES | 2.3.2 7.2 99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 20 | S/. 35.99 | S/. 719.80 | S/. - | S/. 359.90 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 359.90 | S/. - | S/. - | S/. 359.90 | S/. - |
| 22 | PREPARAR LOS INFORMES QUE SOLICITEN, RESPECTO A LAS ORDENES OBSERVADAS | 2.3.1 5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA 367 | CAJA | 3 | S/. 525.75 | S/. 1,577.25 | S/. - | S/. 315.45 | S/. - | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - |
| 23 | ELABORAR, FORMULAR Y REGISTRAR LAS ORDENES DE COMPRA, PRODUCTO DE LOS RESULTADOS DE LAS COTIZACIONES | 2.3.2 7.2 99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 20 | S/. 35.99 | S/. 719.80 | S/. - | S/. 179.95 | S/. - | S/. - | S/. 179.95 | S/. - | S/. 179.95 | S/. - | S/. - | S/. 179.95 | S/. - | S/. 179.95 |
| 24 | PREPARAR LOS INFORMES QUE SOLICITEN, RESPECTO A LAS ORDENES OBSERVADAS | 2.3.1 5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA 367 | CAJA | 3 | S/. 525.75 | S/. 1,577.25 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 | S/. - | S/. 315.45 |





| | | | | | | | | | | | | | | | | | | | | | | |
|----|---|--|--------------|--|---------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|------------|
| 25 | ELABORAR LAS COTIZACIONES ELECTRONICAS Y REALIZAR, REGISTRAR LAS ORDENES DE COMPRA, PRODUCTO DE LOS RESULTADOS DE LAS ADJUDICACIONES EN EL CATALOGO DE PERU COMPRAS | ASISTENTE ADMINISTRATIVO EN PERU COMPRAS | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 20 | S/. 35.99 | S/. 719.80 | S/. - | S/. 239.93 | S/. - | S/. - | S/. - | S/. 239.93 | S/. - | S/. - | S/. - | S/. - | S/. 239.93 | S/. - | S/. - | |
| 26 | PREPARAR LOS INFORMES QUE SOLICITEN, RESPECTO A LAS ORDENES OBSERVADAS | | | | | | | | | | | | | | | | | | | | | |
| 27 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | | 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. 930.00 | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 930.00 |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 20 | S/ 35.99 | S/ 719.80 | S/ - | S/ - | S/ - | S/ 359.90 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 359.90 | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 300 | S/ 6.00 | S/ 1,800.00 | S/ - | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ 600.00 | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 300 | S/ 9.00 | S/ 2,700.00 | S/ - | S/ 2,700.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/ 10.00 | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 3 | S/ 12.00 | S/ 36.00 | S/ - | S/ 36.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | | | | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | | | | |
|----|----------------------|------------|-------------|--|--------|-----|----------|-----------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|
| 27 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M 3/4" X 72YD | UNIDAD | 10 | S/ 4.00 | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | |
| | | | 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 4 | S/ 35.00 | S/ 140.00 | S/ - | S/ 140.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/ 20.00 | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR AZUL | UNIDAD | 20 | S/ 4.00 | S/ 80.00 | S/ - | S/ 80.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.5MM COLOR NEGRO | UNIDAD | 15 | S/ 3.50 | S/ 52.50 | S/ - | S/ 52.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | UNIDAD | 20 | S/ 3.50 | S/ 70.00 | S/ - | S/ 70.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 12 | S/ 1.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 10 | S/ 3.00 | S/ 30.00 | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 6 | S/ 3.00 | S/ 18.00 | S/ - | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 12 | S/ 16.50 | S/ 198.00 | S/ - | S/ 198.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 100 | S/ 0.50 | S/ 50.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/ 2.50 | S/ 15.00 | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 2 | S/ 45.00 | S/ 90.00 | S/ - | S/ 90.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ - | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|--------|----|-----------|-------------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.1.5.1.2 | BARRA ADHESIVA | UNIDAD | 4 | S/ 4.50 | S/ 18.00 | S/ - | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | SILICONA LÍQUIDA DE 250G. | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ - | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 15 | S/ 2.50 | S/ 37.50 | S/ - | S/ 37.50 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 1 | S/ 4.00 | S/ 4.00 | S/ - | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ - | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE COLOR NEGRO | UNIDAD | 6 | S/ 7.00 | S/ 42.00 | S/ - | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 3 | S/ 1.00 | S/ 3.00 | S/ - | S/ 3.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 2 | S/ 6.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 1 | S/ 45.00 | S/ 45.00 | S/ - | S/ 45.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.99.1.99 | OTROS BIENES | UNIDAD | 12 | S/ 100.00 | S/ 1,200.00 | S/ - | S/ 200.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 |



| | | | | | | | | | | | | | | | | | |
|---------------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/ 54,000.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 | S/ 4,500.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/ 400.00 | S/ 400.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/ 4,500.00 | S/ 4,500.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/ 5,265.00 | S/ 810.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 | S/ 405.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/ 6,309.00 | S/ - | S/ 2,208.15 | S/ - | S/ 315.45 | S/ 315.45 | S/ 1,892.70 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ 315.45 | S/ - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/ 11,220.65 | S/ - | S/ 6,301.68 | S/ 119.97 | S/ 479.87 | S/ 359.90 | S/ 479.87 | S/ 1,079.87 | S/ 359.90 | S/ 179.95 | S/ 1,619.72 | S/ 119.97 | S/ 119.97 | S/ 119.97 | S/ 119.97 | S/ - |
| 2.3.1.99.1.99 | OTROS BIENES | S/ 1,200.00 | S/ - | S/ 200.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ 100.00 | S/ - |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/ 3,720.00 | S/ 930.00 | S/ 930.00 | S/ 930.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 930.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 | S/ 8,000.00 |





| | | | | | | | | | | | | | | |
|--------------|------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 5,712.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. 600.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 201,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 | S/. 16,800.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 64,765.00 | S/. 10,210.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 |
| 2.3 | Bienes y Servicios | S/. 326,961.65 | S/. 26,206.00 | S/. 34,915.83 | S/. 26,425.97 | S/. 26,171.32 | S/. 26,051.35 | S/. 27,748.57 | S/. 27,371.32 | S/. 26,051.35 | S/. 25,871.40 | S/. 27,311.17 | S/. 25,811.42 | S/. 27,025.97 |
| TOTAL | | S/. 391,728.65 | S/. 36,416.00 | S/. 39,820.83 | S/. 31,330.97 | S/. 31,076.32 | S/. 30,956.35 | S/. 32,653.57 | S/. 32,576.32 | S/. 30,956.35 | S/. 30,776.40 | S/. 32,216.17 | S/. 30,716.42 | S/. 32,230.97 |

06.02.3 OFICINA DE ABASTECIMIENTO – ALMACÉN

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | |
|--------------------------------------|---|------------------|-------------------|-------------|---------|-------|--------------|------|------------------|---------------|---|------|--------------|------|------|
| CENTRO DE COSTO : | 06.02.3 OFICINA DE ABASTECIMIENTO - ALMACÉN | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | GESTION DE ALMACENES | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|---|--|--|---|--|----------|----------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | DIRIGIR EL ALMACEN DE LA ENTIDAD | RESPONSABLE DE ALMACEN - NOMBRADO | 2.1.1.1.1.2 | RESPONSABLE DE ALMACEN - NOMBRADO | MES | 12 | S/. 4,668.36 | S/. 56,020.32 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | S/. 300.00 | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | S/. 400.00 | - | - | - | - | - | - | S/. 400.00 |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 420.00 | S/. 5,040.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 |
| 2 | CONTROLAR LA RECEPCION, REGISTRO, DISTRIBUCION, CONTROL Y ARCHIVO DE DOCUMENTOS QUE INGRESAN Y SALEN DE LA DEPENDENCIA | RESPONSABLE DE ALMACEN - NOMBRADO | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | - | - | - | S/. 25.00 | - | - | - | - | - | - | - | S/. 25.00 | |
| 3 | PREPARAR LOS INFORMES QUE SOLICITEN | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | Mes | 20 | S/. 35.99 | S/. 719.80 | - | - | S/. 239.93 | - | - | S/. 239.93 | - | - | S/. 239.93 | - | - | - | S/. 239.93 | |
| 4 | REGISTRAR, CONTROLAR, LOS BIENES QUE INGRESAN A LA ENTIDAD, MEDIANTE, TARIJETAS DE EXISTENCIA VALORADAS DE ALMACEN - PECOSAS Y KARDEX | | ASISTENTE ADMINISTRATIVO EN SIGA ALMACENES | 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO EN SIGA ALMACENES | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |
| 5 | PREPARAR LOS INFORMES QUE SOLICITEN | | 2.3.1.5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA 367 | CAJA | 6 | S/. 525.75 | S/. 3,154.50 | - | S/. - | - | S/. 1,051.50 | - | - | S/. 1,051.50 | - | - | - | - | S/. 1,051.50 | - | S/. - |
| 6 | VERIFICAR, CONTROLAR Y LLEVAR EL REPORTE DEL STOCK DE COMBUSTIBLE DE TODAS LAS UNIDADES Y ORGANOS DE LA ENTIDAD | SERVICIO DE ASISTENCIA EN ALMACENES MAESTRANZA | 2.3.2.7.2.99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| 7 | PREPARAR LOS INFORMES QUE SOLICITEN, RESPECTO A LAS ORDENES OBSERVADAS | | | | | | | | | | | | | | | | | | | | | |
| 8 | APOYO AL RESPONSABLE DE ALMACEN, EN LA VERIFICACION DE LOS BIENES INGRESADOS, SALIDAS Y OTRAS ACTIVIDADES. | | | | | | | | | | | | | | | | | | | | | |
| 9 | PREPARAR LOS INFORMES QUE SOLICITEN | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 40 | S/. 35.50 | S/. 1,420.00 | - | - | S/. 284.00 | - | - | S/. 284.00 | - | - | S/. 284.00 | - | - | S/. 284.00 | - | S/. - |





| | | | | | | | | | | | | | | |
|--------------|--|----------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|
| 2.1.1 1.1 2 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 56,020.32 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 | S/. 4,668.36 |
| 2.1.1 9.1 2 | AGUINALDOS | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1 9.1 3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | S/. 300.00 |
| 2.1.3 1.1 5 | CONTRIBUCIONES A ESSALUD | S/. 5,040.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 | S/. 420.00 |
| 2.3.1 5.1 1 | REPUESTOS Y ACCESORIOS | S/. 3,154.50 | - | - | - | S/. 1,051.50 | - | - | S/. 1,051.50 | - | - | S/. 1,051.50 | - | - |
| 2.3.1 5.1 2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 2,189.80 | S/. 50.00 | - | S/. 523.93 | - | - | S/. 523.93 | S/. 284.00 | - | S/. 523.93 | S/. 284.00 | - | - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 62,060.32 | S/. 5,488.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,388.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,088.36 | S/. 5,388.36 |
| 2.3 | Bienes y Servicios | S/. 53,344.30 | S/. 4,050.00 | S/. 4,000.00 | S/. 4,523.93 | S/. 5,051.50 | S/. 4,000.00 | S/. 4,523.93 | S/. 5,335.50 | S/. 4,000.00 | S/. 4,523.93 | S/. 5,335.50 | S/. 4,000.00 | S/. 4,000.00 |
| TOTAL | | S/. 115,404.62 | S/. 9,538.36 | S/. 9,088.36 | S/. 9,612.29 | S/. 10,139.86 | S/. 9,088.36 | S/. 9,612.29 | S/. 10,723.86 | S/. 9,088.36 | S/. 9,612.29 | S/. 10,423.86 | S/. 9,088.36 | S/. 9,388.36 |

06.02.3 OFICINA DE ABASTECIMIENTO - PATRIMONIO

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|--------------------------------|---|-------------------|-------------|---------|-------|--------------|------------------|-------|---|--------|------|--------------|------|------|---|
| CENTRO DE COSTOS RESPONSABLE : | | 06.02 OFICINA DE GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 06.02.3 OFICINA DE ABASTECIMIENTO - PATRIMONIO | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEL.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | GESTION DE CONTROL PATRIMONIAL | GESTIÓN | 12 | 1 | 1 | 1 | | | | | | | 1 | 1 | 1 | 1 |





FORMATO N° 02 - PROGRAMACION FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|--|---|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| 1 | PROGRAMAR, COORDINAR Y ELABORAR EL INVENTARIO DE LOS BIENES QUE FORMAN PARTE DEL PATRIMONIO DE LA ENTIDAD: INMUEBLES, MAQUINARIA Y EQUIPO, VEHICULOS MAYORES Y MENORES | RESPONSABLE DE PATRIMONIO | 2.3.2 8.1.1 | RESPONSABLE DE PATRIMONIO | Mes | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2 | REALIZAR EL CONTROL PATRIMONIAL EN COORDINACION CON LA UNIDAD DE CONTABILIDAD Y DE ACUERDO A LAS NORMAS VIGENTES. | RESPONSABLE DE PATRIMONIO | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1.1 | TONER DE IMPRESIÓN | CAJA | 6 | S/. 525.75 | S/. 3,154.50 | S/. - | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 3 | PREPARAR LOS INFORMES QUE SOLICITEN | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 35 | S/. 35.99 | S/. 1,259.65 | S/. - | S/. - | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | S/. 125.97 | |
| 4 | APOYO AL RESPONSABLE DE PATRIMONIO, ELABORACION Y MANTENER ACTUALIZADO EL MARGES DE LOS BIENES DE LA ENTIDAD | SERVICIO DE ASISTENCIA ADMINISTRATIVO PATRIMONIAL | 2.3.2 7.2 99 | SERVICIO DE ASISTENCIA ADMINISTRATIVO PATRIMONIAL | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 25.00 | S/. - | S/. - | |
| 5 | PREPARAR LOS INFORMES QUE SOLICITEN | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 20 | S/. 35.50 | S/. 710.00 | S/. - | S/. - | S/. - | S/. 142.00 | S/. 142.00 | S/. 142.00 | S/. - | S/. - | S/. 142.00 | S/. 142.00 | S/. - | S/. - | |

| | | | | | | | | | | | | | | | | | |
|--------------|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. 3,154.50 | S/. - | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - | S/. 1,051.50 | S/. - | S/. - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 2,044.85 | S/. - | S/. - | S/. - | S/. 125.97 | S/. 292.97 | S/. 292.97 | S/. 287.97 | S/. 125.97 | S/. 125.97 | S/. 267.97 | S/. 292.97 | S/. 292.97 | S/. 125.97 | S/. 125.97 | S/. 267.97 |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3 | Bienes y Servicios | S/. 68,655.15 | S/. 5,238.00 | S/. 5,238.00 | S/. 5,363.97 | S/. 6,582.47 | S/. 5,530.97 | S/. 5,505.97 | S/. 6,715.47 | S/. 5,363.97 | S/. 5,505.97 | S/. 6,715.47 | S/. 5,363.97 | S/. 5,505.97 | S/. 6,582.47 | S/. 5,363.97 | S/. 5,505.97 |
| TOTAL | | S/. 68,655.15 | S/. 5,238.00 | S/. 5,238.00 | S/. 5,363.97 | S/. 6,582.47 | S/. 5,530.97 | S/. 5,505.97 | S/. 6,715.47 | S/. 5,363.97 | S/. 5,505.97 | S/. 6,582.47 | S/. 5,363.97 | S/. 5,505.97 | S/. 6,582.47 | S/. 5,363.97 | S/. 5,505.97 |





06.02.4 OFICINA DE TECNOLOGÍAS DE INFORMACIÓN

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|-----|-----|
| CENTRO DE COSTOS RESPONSABLE : | | 06.02 OFICINA GENERAL DE ADMINISTRACIÓN | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 06.02.4 OFICINA DE TECNOLOGÍAS DE INFORMACIÓN | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEL.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002. ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | FUNCIÓN | | 03. PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | | DIV. FUNCIONAL: | | 006. GESTION | | | |
| PRODUCTO/PROYECTO: | | 3999999 | | | | | | | | | | GRUPO FUNCIONAL: | | 0009. SOPORTE TECNOLOGICO | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001003 OPTIMIZACION DE LOS RECURSOS INFORMATICOS | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | ADMINISTRAR LA INFRAESTRUCTURA TECNOLÓGICA INFORMÁTICA Y DE COMUNICACIÓN DE DATOS | ATENCIÓN | 540 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| 2 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMATICOS | EQUIPO | 1800 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| 3 | GESTIÓN ADMINISTRATIVA DE UNIDAD DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIÓN | GESTION | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------------------------|------------------------|--|---------------|----------------|-------------|-------------|---------|-----------|--------------|------|-----------|---------------|-----------|------------|--------------|-----------|-----------|------|------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | ADMINISTRAR LA INFRAESTRUCTURA TECNOLÓGICA INFORMÁTICA Y DE COMUNICACIÓN DE DATOS DE LA MUNICIPALIDAD DISTRITAL DE PICHARI, GARANTIZANDO SU OPERATIVIDAD, DISPONIBILIDAD Y SEGURIDAD. | ESPECIALISTA EN SISTEMAS Y REDES | 2.3.1.5.1.2 | ARCHIVADOR DE PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 12 | S/ 9.00 | S/ 108.00 | S/ - | S/ 36.00 | S/ - | S/ - | S/ 36.00 | S/ - | S/ 36.00 | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | GOMA EN BARRA 40 GR | UNIDAD | 5 | S/ 8.00 | S/ 40.00 | S/ - | S/ 24.00 | S/ - | S/ - | S/ - | S/ 16.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CHINCHE CON CABEZA DORADA X 100 | UNIDAD | 6 | S/ 5.00 | S/ 30.00 | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PAPEL BOND 80 g TAMAÑO A4 | Empaque x 500 | 24 | S/ 17.00 | S/ 408.00 | S/ - | S/ 136.00 | S/ - | S/ - | S/ 136.00 | S/ - | S/ 136.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A4 | EMPAQUE X 25 | 6 | S/ 12.00 | S/ 72.00 | S/ - | S/ 72.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 | EMPAQUE X 50 | 4 | S/ 6.00 | S/ 24.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CINTA DE PAPEL PARA ENMASCARAR | UNIDAD | 6 | S/ 10.00 | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------------|----|----------|-----------|------|-----------|------|------|------|------|----------|------|------|------|------|------|------|
| | - MASKING TAPE 3/4 in X 55 yd | | | | | | | | | | | | | | | | | |
| 2.3.1 5.1.2 | CINTA DE EMBALAJE 2 in X 25 YDS | UNIDAD | 4 | S/ 5.00 | S/ 20.00 | S/ - | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | LIBRO DE ACTAS CUADRICULADO TAMAÑO OFICIO X 100 HOJAS (200 FOLIOS) | UNIDAD | 2 | S/ 30.00 | S/ 60.00 | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | CUADERNO DE CARGO X 50 HOJAS | UNIDAD | 3 | S/ 5.00 | S/ 15.00 | S/ - | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | CUADERNO CUADRICULADO TAMAÑO A4 X 100 HOJAS | UNIDAD | 6 | S/ 3.50 | S/ 21.00 | S/ - | S/ 14.00 | S/ - | S/ - | S/ - | S/ - | S/ 7.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA SECA PUNTA FINA COLOR ROJO | EMPAQUE X 50 | 2 | S/ 23.00 | S/ 46.00 | S/ - | S/ 46.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA SECA PUNTA FINA COLOR NEGRO | EMPAQUE X 50 | 2 | S/ 23.00 | S/ 46.00 | S/ - | S/ 46.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA SECA PUNTA FINA COLOR AZUL | EMPAQUE X 50 | 3 | S/ 23.00 | S/ 69.00 | S/ - | S/ 69.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA LIQUIDA PUNTA FINA COLOR AZUL | EMPAQUE X 12 | 2 | S/ 60.00 | S/ 120.00 | S/ - | S/ 120.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA LIQUIDA PUNTA FINA COLOR NEGRO | EMPAQUE X 12 | 1 | S/ 60.00 | S/ 60.00 | S/ - | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | BOLIGRAFO (LAPICERO) TINTA LIQUIDA PUNTA FINA COLOR ROJO | EMPAQUE X 12 | 1 | S/ 60.00 | S/ 60.00 | S/ - | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | PAPEL LUSTRE 50 X 60 VARIOS COLORES | UNIDAD | 40 | S/ 0.50 | S/ 20.00 | S/ - | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | REGLA DE PLASTICO 30 cm | UNIDAD | 3 | S/ 1.00 | S/ 3.00 | S/ - | S/ 3.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | SUJETADOR PARA PAPEL (TIPO FASTENER) DE METAL X 100 | UNIDAD | 2 | S/ 4.00 | S/ 8.00 | S/ - | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | CLIP MARIPOSA DE METAL Nº 2 X 50 | UNIDAD | 10 | S/ 5.00 | S/ 50.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | CLIP DE METAL 33 mm X 100 | UNIDAD | 10 | S/ 5.00 | S/ 50.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1.2 | GRAPA 26/6 X 5000 | UNIDAD | 6 | S/ 5.00 | S/ 30.00 | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |



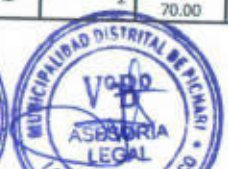


| | | | | | | | | | | | | | | | | | | | | |
|-------------|---|----------------------------------|-------------|---|----------|------|----------|-----------|------|----------|----------|------|------|------|----------|------|------|------|------|------|
| 1 | ADMINISTRAR LA INFRAESTRUCTURA TECNOLÓGICA INFORMATICA Y DE COMUNICACIÓN DE DATOS DE LA MUNICIPALIDAD DISTRITAL DE PICHARI, GARANTIZANDO SU OPERATIVIDAD, DISPONIBILIDAD Y SEGURIDAD. | ESPECIALISTA EN SISTEMAS Y REDES | 2.3.1.5.1.2 | TUERA DE METAL DE 8 in CON MANGO DE PLASTICO | UNIDAD | 4 | S/ 8.00 | S/ 32.00 | S/ - | S/ 32.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | |
| | | | 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5 mm | UNIDAD | 3 | S/ 5.00 | S/ 15.00 | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | NUMERADOR DE METAL DE 6 DIGITOS | UNIDAD | 1 | S/ 42.00 | S/ 42.00 | S/ - | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO TIPO LAPICERO X 12 UNIDADES | UNIDAD | 2 | S/ 20.00 | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL | UNIDAD | 4 | S/ 4.00 | S/ 16.00 | S/ - | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR NEGRO | UNIDAD | 4 | S/ 4.00 | S/ 16.00 | S/ - | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | UNIDAD | 5 | S/ 4.00 | S/ 20.00 | S/ - | S/ 4.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | UNIDAD | 7 | S/ 3.00 | S/ 21.00 | S/ - | S/ 9.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | UNIDAD | 5 | S/ 3.00 | S/ 15.00 | S/ - | S/ 3.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 6 | S/ 5.00 | S/ 30.00 | S/ - | S/ 10.00 | S/ 10.00 | S/ - | S/ - | S/ - | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPIZ NEGRO GRADO 2B CON BORRADOR | DOCENA | 3 | S/ 42.00 | S/ 126.00 | S/ - | S/ 42.00 | S/ - | S/ - | S/ - | S/ - | S/ 84.00 | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PERFORADOR DE 2 ESPIGAS PARA 25 HOJAS APROX. | UNIDAD | 2 | S/ 12.00 | S/ 24.00 | S/ - | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA MEDIANA COLOR NEGRO | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA MEDIANA COLOR AZUL | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |





| | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--------------|----|--------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | PUNTA MEDIANA COLOR ROJO | | | | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | UNIDAD | 4 | S/ 3.00 | S/ 12.00 | S/ - | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 1 | S/ 15.00 | S/ 15.00 | S/ - | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 3 | S/ 8.00 | S/ 24.00 | S/ - | S/ 24.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 2 | S/ 10.00 | S/ 20.00 | S/ - | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | EMPAQUE X 12 | 1 | S/ 70.00 | S/ 70.00 | S/ - | S/ 70.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 7 | S/ 1.00 | S/ 7.00 | S/ - | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 4 | S/ 2.50 | S/ 10.00 | S/ - | S/ 10.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.1 | UNIDAD | 3 | S/ 485.00 | S/ 1,455.00 | S/ - | S/ 970.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | UNIDAD | 6 | S/ 15.00 | S/ 90.00 | S/ - | S/ 45.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.2.7.2.99 | SERVICIO | 12 | S/ 3,200.00 | S/ 38,400.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 | S/ 3,200.00 |
| | | 2.3.2.2.2.3 | SERVICIO | 12 | S/ 3,300.00 | S/ 39,600.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 |
| | | 2.3.2.2.2.3 | SERVICIO | 1 | S/ 500.00 | S/ 500.00 | S/ 500.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.6.1.2 | CAJA | 2 | S/ 350.00 | S/ 700.00 | S/ - | S/ 700.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.11.1.6 | UNIDAD | 20 | S/ 5.00 | S/ 100.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.6.1.2 | UNIDAD | 3 | S/ 75.00 | S/ 225.00 | S/ - | S/ 150.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.6.3.2.9.5 | UNIDAD | 1 | S/ 300.00 | S/ 300.00 | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.1 | UNIDAD | 2 | S/ 100.00 | S/ 200.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.99.1.1 | UNIDAD | 2 | S/ 70.00 | S/ 140.00 | S/ - | S/ 140.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMATICOS PARA SU OPTIMO FUNCIONAMIENTO DE LA MUNICIPALIDAD DISTRITAL DE PICHARI | ESPECIALISTA EN SOPORTE TECNICO DE SISTEMAS INFORMATICOS | | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|--------|---|-------------|-------------|------|-------------|------|------|------|------|------|------|------|------|------|------|------|
| 2.6.3.2.9.99 | SOPLADORA DE AIRE 600 W | UNIDAD | 2 | S/ 100.00 | S/ 200.00 | S/ - | S/ 200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.3.1 | DISCO DURO EXTERNO DE 2 TB | UNIDAD | 2 | S/ 400.00 | S/ 800.00 | S/ - | S/ 800.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.9.4 | ACUMULADOR DE ENERGIA - EQUIPO DE UPS | UNIDAD | 1 | S/ 1,200.00 | S/ 1,200.00 | S/ - | S/ 1,200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.99.1.1 | JUEGO DE DESARMADORES PUNTA IMANTADA X 12 PIEZAS | UNIDAD | 2 | S/ 25.00 | S/ 50.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.6.1.99 | PILA ALCALINA SECA TIPO BATERIA 9V | UNIDAD | 4 | S/ 20.00 | S/ 80.00 | S/ - | S/ 80.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.6.1.99 | PASTA REFRIGERANTE PARA MICROPROCESADOR X 30 g | UNIDAD | 6 | S/ 10.00 | S/ 60.00 | S/ - | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.4.1 | CABLE DE EXTENSION DE 20 m X 3 TOMAS | UNIDAD | 1 | S/ 55.00 | S/ 55.00 | S/ - | S/ 55.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.4.1 | CABLE DE EXTENSION DE 5 m X 3 TOMAS | UNIDAD | 2 | S/ 35.00 | S/ 70.00 | S/ - | S/ 70.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.4.1 | SUPRESOR DE PICO DE 5 TOMAS 220 V | UNIDAD | 2 | S/ 50.00 | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.3.1 | ALCOHOL ISOPROPILICO (ISOPROPANOL) 70% X 1 gal | UNIDAD | 2 | S/ 30.00 | S/ 60.00 | S/ - | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.3.1 | BENCINA | UNIDAD | 2 | S/ 15.00 | S/ 30.00 | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.3.1 | CONSOLA MULTIPLEXOR KVM 8 PUERTOS | UNIDAD | 1 | S/ 2,000.00 | S/ 2,000.00 | S/ - | S/ 2,000.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.99.99 | ACEITE DE SILICONA | UNIDAD | 1 | S/ 76.00 | S/ 76.00 | S/ - | S/ 76.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.1 | MEMORIA DDR3 2 GB | UNIDAD | 1 | S/ 120.00 | S/ 120.00 | S/ - | S/ 120.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.1 | MEMORIA DDR4 4 GB | UNIDAD | 1 | S/ 200.00 | S/ 200.00 | S/ - | S/ 200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.6.1.99 | PULSERA ANTIESTÁTICA | UNIDAD | 2 | S/ 20.00 | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.6.1.99 | FUENTE DE PODER PARA COMPUTADORA 650 W | UNIDAD | 1 | S/ 500.00 | S/ 500.00 | S/ - | S/ 500.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.6.1.99 | ADAPTADOR DE SATA/IDE A USB 3.0 | UNIDAD | 1 | S/ 100.00 | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.9.99 | PISTOLA ELECTRICA PARA SOLDAR DE 70 | UNIDAD | 2 | S/ 80.00 | S/ 160.00 | S/ - | S/ 160.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|--|----------|----|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 2.3.1 5.99 99 | SOLDADURA DE ESTAÑO DE 0.6 mm X 250 g | UNIDAD | 2 | S/ 15.00 | S/ 30.00 | S/ - | S/ 30.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | 2.3.1 9.1 99 | JUEGO DE PINZAS ANTIESTATICAS X 2 PIEZAS | UNIDAD | 2 | S/ 50.00 | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1 6.1 99 | DETECTOR DE CABLE (Lan Tester Wire Tracker) | UNIDAD | 1 | S/ 120.00 | S/ 120.00 | S/ - | S/ 120.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1 5.1 2 | CINTA INDUSTRIAL | UNIDAD | 3 | S/ 70.00 | S/ 210.00 | S/ - | S/ 210.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1 6.1 99 | ADAPTADOR CONECTOR USB C A 7 SALIDAS | UNIDAD | 1 | S/ 116.00 | S/ 116.00 | S/ - | S/ 116.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1 6.1 99 | CARGADOR DE BATERÍA PARA LAPTOP | UNIDAD | 1 | S/ 1,300.00 | S/ 1,300.00 | S/ - | S/ 1,300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.2 7.2 99 | ESPECIALISTA EN SOPORTE TECNICO DE SISTEMAS INFORMATICOS | SERVICIO | 12 | S/ 2,500.00 | S/ 30,000.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 | S/ 2,500.00 |
| 3 | GESTIÓN ADMINISTRATIVA DE UNIDAD DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIÓN | 2.3.2 8.1 1 | RESPONSABLE DE INFORMATICA | SERVICIO | 12 | S/ 4,000.00 | S/ 48,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | |
| | | 2.3.2 8.1 2 | CONTRIBUCION A ESSALUD CAS | SERVICIO | 12 | S/ 218.00 | S/ 2,616.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | |
| | | 2.3.2 8.1 4 | AGUINALDO CAS | SERVICIO | 2 | S/ 300.00 | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | SERVICIO | 12 | S/ 1,800.00 | S/ 21,600.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 |

| | | | | | | | | | | | | | | | | | |
|---------------|--|-------------|------|-------------|----------|------|-----------|------|------|-----------|------|------|------|------|------|------|------|
| 2.3.1 5.1 1 | REPUESTOS Y ACCESORIOS | S/ 1,975.00 | S/ - | S/ 1,390.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 585.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.1 2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/ 2,311.00 | S/ - | S/ 1,625.00 | S/ 30.00 | S/ - | S/ 172.00 | S/ - | S/ - | S/ 483.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.3 1 | ASEO, LIMPIEZA Y TOCADOR | S/ 90.00 | S/ - | S/ 90.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.4 1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | S/ 225.00 | S/ - | S/ 225.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 5.99 99 | OTROS | S/ 105.00 | S/ - | S/ 105.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 6.1 2 | DE COMUNICACIONES Y TELECOMUNICACIONES | S/ 925.00 | S/ - | S/ 850.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 75.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 6.1 99 | OTROS ACCESORIOS Y REPUESTOS | S/ 2,316.00 | S/ - | S/ 2,316.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 9.1 99 | OTROS MATERIALES DIVERSOS DE ENSEÑANZA | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 11.1 6 | MATERIALES DE ACONDICIONAMIENTO | S/ 100.00 | S/ - | S/ 50.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1 99.1 1 | HERRAMIENTAS | S/ 190.00 | S/ - | S/ 190.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | |
|--------------|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.2.2.3 | SERVICIO DE INTERNET | S/ 40,100.00 | S/ 3,000.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 | S/ 3,300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/ 90,000.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 | S/ 7,500.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/ 48,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 | S/ 4,000.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/ 2,616.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 | S/ 218.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/ 600.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ 300.00 |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | S/ 160.00 | S/ - | S/ 160.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 300.00 |
| 2.6.3.2.3.1 | EQUIPOS COMPUTACIONALES Y PERIFERICOS | S/ 2,800.00 | S/ - | S/ 2,800.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.9.4 | ELECTRICIDAD Y ELECTRONICA | S/ 1,200.00 | S/ - | S/ 1,200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.9.5 | EQUIPOS E INSTRUMENTOS DE MEDICION | S/ 300.00 | S/ - | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | S/ 200.00 | S/ - | S/ 200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3 | Personal y Obligaciones Sociales | S/ 189,654.00 | S/ 15,518.00 | S/ 21,961.00 | S/ 15,048.00 | S/ 15,018.00 | S/ 15,190.00 | S/ 15,018.00 | S/ 16,511.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,318.00 |
| 2.6 | Bienes y Servicios | S/ 4,660.00 | S/ - | S/ 4,660.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| TOTAL | | S/ 194,314.00 | S/ 15,518.00 | S/ 26,621.00 | S/ 15,048.00 | S/ 15,018.00 | S/ 15,190.00 | S/ 15,018.00 | S/ 16,511.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,018.00 | S/ 15,318.00 |



07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA



FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | | | | | | | | | | | | | | | |
|--------------------------------------|--|------------------|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|----|----|
| CENTRO DE COSTO : | 07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.05 PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.05.01 ACTIVIDADES PRODUCTIVAS PROMOCIONADAS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | | |
| | AEI.05.02 PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES Y ASISTENCIA TECNICA PARA GENERAR VALOR AGREGADO A LOS AGENTES ECONOMICOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | | |
| | AEI.05.03 CADENAS PRODUCTIVAS INTERVENIDAS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | | |
| | AEI.05.04 PROMOCION EN LA FORMALIZACION OPORTUNA DE LAS ORGANIZACIONES AGROPECUARIAS EN EL DISTRITO | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9001: ACCIONES CENTRALES | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | | |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5000690 - DESARROLLO ECONOMICO Y SOCIAL | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTIÓN DE LAS ACTIVIDADES Y PROYECTOS DE LA GERENCIA | GESTIÓN | 120 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|---|------------------------|---|----------|----------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | SEGUIMIENTO Y MONITOREO DE LAS ACTIVIDADES Y PROYECTOS DE LA GDAE | GERENTE DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | 2.1.1 1.1.3 | PERSONAL CON CONTRATO A PLAZO FUO (RÉGIMEN LABORAL PUBLICO) | MES | 12 | S/. 6,100.00 S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |
| | | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------|-------------|--|----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|
| 2 | COORDINACION INTERINTITUCIONAL CON ENTIDADES DEL SECTOR AGROPECUARIO DEL VRAEM | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 549.00 | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. | |
| | | | 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO - CHOFER | MES | 12 | S/. 2,457.50 | S/. 29,490.00 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. 2,457.50 | S/. | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 222.00 | S/. 2,664.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. 222.00 | S/. | |
| | | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 600 | S/. 20.50 | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. | S/. | S/. | |
| | | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/. 270.00 | S/. 270.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.2.4.5.1 | DE VEHICULOS | GLOBAL | 1 | S/. 3,600.00 | S/. 3,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 4 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.1.1.1.1.2 | SECRETARIA NOMBRADA | MES | 12 | S/. 2,855.00 | S/. 34,260.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. | | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 257.00 | S/. 3,084.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. | | | |
| | | | 2.3.1.5.1.1 | TORNER DE IMPRESIÓN PARA HP COD. REF. 85A CE285A NEGRO | UNIDAD | 4 | S/. 307.00 | S/. 1,228.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR AZUL | UNIDAD | 6 | S/. 4.50 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|------------|-------------|---|-----------|-----------|----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 4 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR ROJO | UNIDAD | 6 | S/. 0.95 | S/. 5.68 | S/. 5.68 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR AZUL | UNIDAD | 4 | S/. 0.50 | S/. 2.00 | S/. 2.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR NEGRO | UNIDAD | 6 | S/. 0.50 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA MEDIA COLOR ROJO | UNIDAD | 6 | S/. 0.50 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | CINTA ADHESIVA TRANSPARENTE 1 in X 72 yd | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | CINTA DE PLASTICO ADHESIVA PARA EMBALAJE 2 in X 72 yd | UNIDAD | 12 | S/. 6.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR MARRÓN | UNIDAD | 1 | S/. 5.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR MORADO | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR ROJO | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | CORROSPUN ESCARCHADO 1.00 m X 1.00 m COLOR VERDE | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO EMPASTADO RAYADO TAMAÑO OFICIO X 800 HOJAS | UNIDAD | 1 | S/. 38.00 | S/. 38.00 | S/. 38.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5mm | UNIDAD | 2 | S/. 9.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A4 | CIENSO | 1 | S/. 44.00 | S/. 44.00 | S/. 44.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | GOMA LIQUIDA X 1 L | UNIDAD | 1 | S/. 24.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPA 23/12 X 5000 | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ NEGRO GRADO 2HB CON BORRADOR | UNIDAD | 5 | S/. 1.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | UNIDAD | 2 | S/. 65.00 | S/. 130.00 | S/. 130.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE 50 cm X 65 cm COLOR MORADO | CIENTO | 1.5 | S/. 50.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SACRAGRAPA DE METAL TIPO MARIPOSA | UNIDAD | 3 | S/. 3.50 | S/. 10.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SELLO AUTOENTINTABLE 32mm X 55mm APROX. | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | UNIDAD | 4 | S/. 5.86 | S/. 23.43 | S/. 23.43 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | UNIDAD | 1 | S/. 6.71 | S/. 6.71 | S/. 6.71 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | UNIDAD | 4 | S/. 5.67 | S/. 22.67 | S/. 22.67 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30ml COLOR NEGRO | UNIDAD | 3 | S/. 16.80 | S/. 50.40 | S/. 50.40 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON X 40 mL COLOR AZUL | UNIDAD | 3 | S/. 3.40 | S/. 10.20 | S/. 10.20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON X 40 mL COLOR ROJO | UNIDAD | 3 | S/. 3.25 | S/. 9.75 | S/. 9.75 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON X 50 mL COLOR NEGRO | UNIDAD | 3 | S/. 3.25 | S/. 9.75 | S/. 9.75 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | ARCHIVADOR PLASTIFICADO DE PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 150 | S/. 5.99 | S/. 899.16 | S/. 899.16 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5m | UNIDAD | 32 | S/. 10.04 | S/. 321.36 | S/. 321.36 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5m | UNIDAD | 32 | S/. 10.04 | S/. 321.36 | S/. 321.36 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|--------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 63,750.00 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 | 5,312.50 |
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 73,200.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,800.00 | - | - | - | - | - | - | - | 900.00 | - | - | - | - | - | - | - | 900.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,200.00 | 1,200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 6,100.00 | 6,100.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 12,885.00 | 1,577.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 | 1,028.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 12,300.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,228.00 | 1,228.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,269.96 | 2,269.96 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,600.00 | - | 3,600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 270.00 | 270.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1 | Personal y Obligaciones Sociales | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 158,935.00 | 20,289.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 13,340.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 12,440.50 | 13,340.50 | 12,440.50 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 19,667.96 | 4,792.96 | 4,625.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 178,602.96 | 25,082.46 | 17,065.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 13,465.50 | 14,365.50 | 13,465.50 |





| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|---|--|-------------------|-------------|---------|-------|--------------|------------------|-------|------------------------------|--------|------|--------------|------|------|--|
| CENTRO DE COSTOS RESPONSABLE : | | 07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.05 PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.05.02 PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES Y ASISTENCIA TECNICA PARA GENERAR VALOR AGREGADO A LOS AGENTES ECONOMICOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | FUNCIÓN | | 10: AGROPECUARIA | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | DIV. FUNCIONAL: | | 009: CIENCIA Y TECNOLOGÍA | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | GRUPO FUNCIONAL: | | 0017: INNOVACIÓN TECNOLÓGICA | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| RUBRO: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000450: APOYO AL AGRO | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | ELABORACION DE EXPEDIENTES TÉCNICOS DE LAS ACTIVIDADES DE GDAAE | EXPEDIENTES | 2 | | | | | | | | | | 1 | 1 | | |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------------------|----------------------------|------------------|----------|----------------|-------------|-------------|------------|-------|--------------|------|-------|---------------|--------|------------|--------------|-----------|-----------|-----|-----|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | ELABORACION DE EXPEDIENTES TÉCNICOS DE LAS ACTIVIDADES DE GDAAE | JEFE DE PROYECTO ELABORACION DE EXPEDIENTES TÉCNICOS | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 25 | S/. 20.50 | S/. 512.50 | S/. 256.25 | S/. 256.25 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1.5.1.1 | TÓNER HP LASER JET 17A | UNIDAD | 2 | 310.00 | S/. 620.00 | S/. 310.00 | S/. 310.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | ARCHIVADORES | UNIDAD | 12 | 6.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | POST-IT X 4 TACOS | UNIDAD | 1 | 15.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | CÚTER | UNIDAD | 1 | 7.00 | S/. 7.00 | S/. 7.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | TJERA | UNIDAD | 1 | 8.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | DVD REGRABABLE CON ESTUCHE | UNIDAD | 6 | 5.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|--|--------------|--------------------------------------|----------------|-----|--------------|---------------|--------------|----------|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | 2.3.1 5.1.2 | BOUGRAFOS TINTA LIQUIDA | UNIDAD | 6 | 5.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1 5.1.2 | PAPEL BOND 80 GR/CM2 | PAQ. X 500 UND | 20 | 19.00 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 5.1.2 | ALQUILER DE CAMIONETA | DIAS | 10 | 180.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 7.2 99 | JEFE DE PROYECTO: INGENIERO AGRONOMO | MES | 1.5 | 5,500.00 | S/. 8,250.00 | 5,500.00 | 2,750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 7.2 99 | TÉCNICO DE CAMPO | MES | 1 | 2,800.00 | S/. 2,800.00 | S/. | 2,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 7.2 99 | APOYO ADMINISTRATIVO | MES | 1 | 1,800.00 | S/. 1,800.00 | S/. | 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 7.2 99 | ANÁLISIS DE SUELOS | SERVICIO | 4 | 150.00 | S/. 600.00 | S/. | 300.00 | 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2 7.2 99 | INFORME DE GESTIÓN AMBIENTAL | SERVICIO | 2 | S/. 9,000.00 | S/. 18,000.00 | S/. | 9,000.00 | 9,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | |
|--------------|--|------------------|-----------------|------------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 512.50 | 256.25 | 256.25 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 620.00 | 310.00 | 310.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 542.00 | 542.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 5.1.2 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,800.00 | 1,800.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,600.00 | - | 9,300.00 | 9,300.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 12,850.00 | 5,500.00 | 7,350.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 34,924.50 | 8,408.25 | 17,216.25 | 9,300.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 34,924.50 | 8,408.25 | 17,216.25 | 9,300.00 | - | - | - | - | - | - | - | - | - | - | - | - |

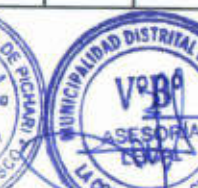
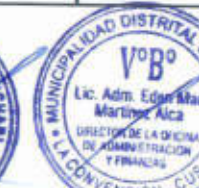




07.01.1 SUB GERENCIA DE DESARROLLO ECONÓMICO, PRODUCTIVO Y TURÍSTICO

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 07.01 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | | | | | | | | | | | | | |
|---|---|-------------------------|-----------------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| CENTRO DE COSTO : | 07.01.1 SUB GERENCIA DE DESARROLLO ECONÓMICO, PRODUCTIVO Y TURÍSTICO | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.05 PROMOVER LA COMPETITIVIDAD ECONOMICA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.05.05 ATRACTIVOS TURÍSTICOS REHABILITADOS Y PROMOCIONADOS DE ACUERDO A LOS PROTOCOLOS EXIGIDOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMA PRESUPUESTAL | FUNCIÓN | 09: TURISMO | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | 0127: MEJORA DE LA COMPETITIVIDAD DE LOS DESTINOS TURISTICOS | DIV. FUNCIONAL: | 022: TURISMO | | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | 3000664: AGENTES DE LOS DESTINOS TURISTICOS CUENTAN CON SERVICIOS PARA DESARROLLAR UNA OFERTA TURISTICA COMPETITIVA | GRUPO FUNCIONAL: | 0045: PROMOCION DEL TURISMO | | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5005047: CONSERVACION Y PUESTA EN VALOR DE LOS RECURSOS TURISTICOS | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | ACTUALIZAR LOS INSTRUMENTOS DE GESTION TURISTICA | INVENTARIO | 4 | 1 | 1 | 1 | 1 | | | | | | | | |
| 2 | GESTIONAR LA ELABORACION Y EJECUCION DE FICHA TECNICA Y EXPEDIENTE TECNICO DE PIP DE DESARROLLO TURISTICO DEL DISTRITO DE PICHARI | ACTIVIDADES | 4 | 1 | 1 | 1 | 1 | | | | | | | | |
| 3 | PROGRAMA DE CAPACITACION EN LA MEJORA DE CALIDAD EN EL SERVICIO DE ALIMENTACION, ALOJAMIENTO Y TRANSPORTE; FORMALIZACION Y CATEGORIZACION DE ESTABLECIMIENTOS | ACTIVIDADES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 4 | GESTIÓN DOCUMENTARIA | ACTIVIDADES | 6 | 1 | | 1 | | 1 | | 1 | | 1 | | 1 | |
| 5 | DIFUSION DE RECURSOS TURISTICOS DEL DISTRITO | DOCUMENTOS EMITIDOS | 600 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |





FORMATO N° 02 - PROGRAMACION FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|---|---|------------------------|---|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | ACTUALIZAR LOS INSTRUMENTOS DE GESTION TURISTICA | | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2 | GESTIONAR LA ELABORACION Y EJECUCION DE FICHA TECNICA Y EXPEDIENTE TECNICO DE DESARROLLO TURISTICO DEL DISTRITO DE PICHARI | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 120 | S/. 20.50 | S/. 2,460.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | | |
| 3 | PROGRAMA DE CAPACITACION EN LA MEJORA DE CALIDAD EN EL SERVICIO DE ALIMENTACION, ALOJAMIENTO Y TRANSPORTE; FORMALIZACION Y CATEGORIZACION DE ESTABLECIMIENTOS | SUB GERENTE DE DESARROLLO ECONOMICO, PRODUCTIVO Y TURISTICO | 2.3.2.7.1.1.5 | SERVICIO DE ALIMENTACION DE CONSUMO HUMANO | EVENTO | 200 | S/. 6.00 | S/. 1,200.00 | S/. | S/. | S/. 600.00 | S/. | S/. | S/. | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1.5.1.2 | FOLDER MANILA INC/FASTENER | PAQ.X25 UND | 8 | S/. 10.00 | S/. 80.00 | S/. | S/. | S/. 40.00 | S/. | S/. | S/. | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | BOLIGRAFO PUNTA FINA | UNIDAD | 200 | S/. 0.50 | S/. 100.00 | S/. | S/. | S/. 50.00 | S/. | S/. | S/. | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETEX500 | 2 | S/. 19.00 | S/. 38.00 | S/. | S/. | S/. 19.00 | S/. | S/. | S/. | S/. 19.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2.7.3.1 | SERVICIO DE CAPACITACION | SERVICIO | 2 | S/. 1,200.00 | S/. 2,400.00 | S/. | S/. | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2.4.7.1 | SERVICIO DE EQUIPOS DE COMPUTO | SERVICIO | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 4 | GESTION DOCUMENTARIA | | 2.3.1.5.1.1 | TINTA COMPATIBLE 1LT. L220, L380,L575 BLACK | UNIDAD | 1 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1.5.1.1 | TINTA COMPATIBLE 1LT. L220, L380,L575 CYAN | UNIDAD | 1 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.1 | TINTA COMPATIBLE 1LT. L220, L380,L575 MAGENTA | UNIDAD | 1 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.1 | TINTA COMPATIBLE 1LT. L220, L380,L575 YELLOW | UNIDAD | 1 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.1 | TINTA COMPATIBLE 1LT. L220, L380,L575 | UNIDAD | 1 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|---|----------------------|-------------|---|--------|----|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 4 | GESTIÓN DOCUMENTARIA | 2.3.1.5.1.2 | CINTA ADHESIVA 1 1/2 X 72 YDS TRANSP. | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | GOMA BARRA STICK gr COD. 16318006 | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FOLDER MANILA A4 INC / FASTENER | PQT*25 | 4 | S/. 11.00 | S/. 44.00 | S/. 44.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FORRO OFICIO 5M COD. 13084000 | UNIDAD | 3 | S/. 10.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BORRADOR BLANCO GRANDE - 20 COD 16072000 | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ENGRAPADOR TIPO ALICATE M 222 COD. R100347 | UNIDAD | 1 | S/. 33.00 | S/. 33.00 | S/. 33.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PERFORADOR (40H) M-81 COD. 16058015 | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TABLERO ACRÍLICO OFICIO COD. 13083515 | UNIDAD | 3 | S/. 12.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAJADOR DE METAL COD. 16072000 | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BOLIGRAFO 031 ROJO | UNIDAD | 25 | S/. 0.50 | S/. 12.50 | S/. 12.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BOLIGRAFO 031 AZUL | CJAX50 | 25 | S/. 1.00 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BOLIGRAFO PILOT BL-G1-5 NEGRO T/ LIQUIDA COD. | UNIDAD | 4 | S/. 4.50 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BOLIGRAFO PILOT BL-G1-5 AZUL T/ LIQUIDA COD. | UNIDAD | 4 | S/. 4.50 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BOLIGRAFO PILOT BL-G1-5 ROJO T/ LIQUIDA COD. | UNIDAD | 4 | S/. 4.50 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | LAPIZ 2HB GRAFITO AMARILLO - TRIANGULAR | DOCENA | 1 | S/. 11.00 | S/. 11.00 | S/. 11.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | NUMERADOR 6 DIGITOS COD. 02060 | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMON RESALTADOR JOB A88 AMARILLO COD. | CJAX10 | 1 | S/. 30.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|---|--------------|--|-----------|------------|--------------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | 2.3.1.5.1.2 | TINTA SELLO NEGRO | UNIDAD | 3 | S/. 50.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | TAMPON 2K AZUL COD. | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPON 2K NEGRO COD. | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPON 2K ROJO COD. | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LIBRO ACTAS CUADRIC 400 H - 800 Folios 75 gr. | UNIDAD | 2 | S/. 38.00 | S/. 76.00 | S/. 76.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 COD. 204513 | CAJA | 1 | S/. 5.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | FASTENER X 50 OJALATA COD. | CAJA | 2 | S/. 7.00 | S/. 14.00 | S/. 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BINDER CLIP 3/4 (19MM)X12 | CAJA | 10 | S/. 3.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | ARCHIVADOR OF.L/ANCHO | UNIDAD | 12 | S/. 6.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LIBRO ACTAS RAYADO 400 H 800 Folios 75 gr. | UNIDAD | 2 | S/. 38.00 | S/. 76.00 | S/. 76.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PAPEL BOND 80 gr/cm2 | PQ X 50 | 20 | S/. 19.00 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CUADERNO DE REGISTRO GRANDE PARA INVENTARIADO | UNIDAD | 22 | S/. 6.00 | S/. 132.00 | S/. 132.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 5 | DIFUSION DE RECURSOS TURISTICOS | 2.3.2.7.11.6 | ELABORACION, DISEÑO E IMPRESIÓN DE TRIPTICOS | MILLAR | 7 | S/. 720.00 | S/. 5,040.00 | S/. 5,040.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | | 2.3.2.7.11.6 | ELABORACION, DISEÑO E IMPRESIÓN CARTEL DE MAPA TURISTICO | SERVICIO | 1 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | |
|-------------|--|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 2,460.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 | S/. 205.00 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 1,551.50 | S/. 1,333.50 | S/. | S/. 109.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | |
|--------------|---|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.2.7.3.1 | REALIZADO POR PERSONAS JURIDICAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,400.00 | - | - | 1,200.00 | - | - | - | 1,200.00 | - | - | - | - | - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,200.00 | - | - | 600.00 | - | - | - | 600.00 | - | - | - | - | - |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 8,040.00 | 8,040.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 54,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,600.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | 300.00 | - | - | - | - | 300.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 73,807.50 | 15,016.50 | 4,943.00 | 6,852.00 | 4,943.00 | 4,943.00 | 4,943.00 | 7,152.00 | 4,943.00 | 4,943.00 | 4,943.00 | 4,943.00 | 5,243.00 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 73,807.50 | 15,016.50 | 4,943.00 | 6,852.00 | 4,943.00 | 4,943.00 | 4,943.00 | 7,152.00 | 4,943.00 | 4,943.00 | 4,943.00 | 4,943.00 | 5,243.00 |



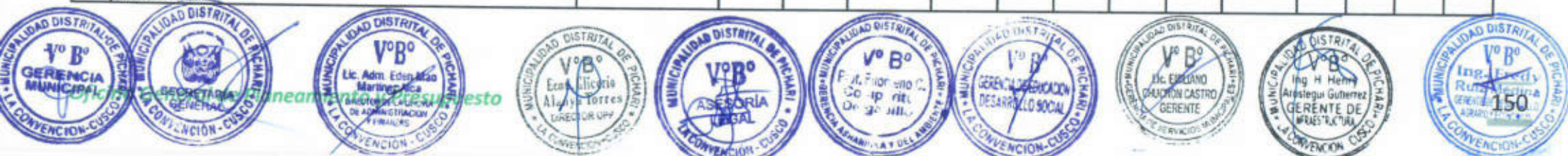


07.01.3 SUB GERENCIA DE ADMINISTRACIÓN TRIBUTARIA

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | | |
|--------------------------------------|--|------------------|---|
| CENTRO DE COSTOS RESPONSABLE : | 07.1 GERENCIA DE DESARROLLO ECONÓMICO Y ADMINISTRACIÓN TRIBUTARIA | | |
| CENTRO DE COSTO : | 07.01.3 SUB GERENCIA DE ADMINISTRACIÓN TRIBUTARIA | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.10.04 RECAUDACIÓN DE IMPUESTO; TASAS Y DERECHO DE MANERA OPORTUNA EN BENEFICIO DE LA POBLACIÓN DEL DISTRITO DE PICHARI | | |
| CATEGORIA PRESUPUESTAL : | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | FUNCIÓN | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 007: RECAUDACIÓN |
| PRODUCTO/PROYECTO: | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0013: RECAUDACIÓN |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| | 5: RECURSOS DETERMINADOS | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| ACTIVIDAD: | 5000409: ADMINISTRACIÓN DE RECURSOS MUNICIPALES | | |

| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|--|--------------------------|-------------------|-------------|---------|-------|--------------|-------|-------|---------------|--------|-------|--------------|-------|-------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | IMPLEMENTACION DE MECANISMOS QUE SIMPLIFIQUEN LOS PLAZOS EN LOS PROCEDIMIENTOS ADMINISTRATIVOS PARA LOGRAR LA CELERIDAD EN LA ATENCION DEL USUARIO | DOCUMENTO | 2 | | | 1 | | | 1 | | | | | | |
| 2 | ORDENANZAS TRIBUTARIAS Y NO TRIBUTARIAS EN PRO DE LAS LABORES DE LA UNIDAD DE ADMINISTRACION TRIBUTARIA | ORDENANZAS - DOC GESTIÓN | 3 | | | 1 | | | 1 | | 1 | | | | |
| 3 | INFORMES TÉCNICOS REALIZADOS A UAT PARA OTORGAMIENTO DE LICENCIA DE FUNCIONAMIENTO | LICENCIAS | 120 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 4 | PROGRAMACIÓN Y EJECUCIÓN DE OPERATIVOS INOPINADOS | OPERATIVOS | 120 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 5 | SISTEMATIZACIÓN DE INFORMACIÓN | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 6 | FISCALIZACIONES Y NOTIFICACIONES PREVENTIVAS DE COMERCIOS Y NEGOCIOS E INFRACCIONES 40 | FISCALIZACIONES | 480 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| 7 | EMISIÓN DE LICENCIAS DE FUNCIONAMIENTO PREVIA VERIFICACION DE DATOS | LICENCIAS | 84 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| 8 | DETERMINACION Y COBRO DE IMPUESTO, INSPECCIONES REALIZADAS, INSCRIPCION, ACTUALIZACIONES, NOTIFICACIONES DE ESTADO DE CUENTA | PREDIOS | 1440 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| 9 | CATEGORIZACIONES DE PREDIOS | PREDIOS | 120 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 10 | DISTRIBUCIÓN A DOMICILIO LOS ESTADOS DE CUENTA | PREDIOS | 1200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 11 | COBRO DIARIO DE SISA | MONTO | 30000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 12 | REALIZAR EL SEGUIMIENTO Y CONTROL DE EXTRACCION DE AGREGADOS, NOTIFICACIONES PREVENTIVAS POR INCUMPLIMIENTO Y CONTROL DE EXTRACCION DE AGREGADOS | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|--|---|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | | |
| 1 | IMPLEMENTACION DE MECANISMOS QUE SIMPLIFIQUEN LOS PLAZOS EN LOS PROCEDIMIENTOS ADMINISTRATIVOS PARA LOGRAR LA CELERIDAD EN LA ATENCION DEL USUARIO | SUB GERENTE DE ADMINISTRACIÓN TRIBUTARIA Y EJECUCIÓN COACTIVA | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2 | ORDENANZAS TRIBUTARIAS Y NO TRIBUTARIAS EN PRO DE LAS LABORES DE LA UNIDAD DE ADMINISTRACION TRIBUTARIA | SUB GERENTE DE ADMINISTRACIÓN TRIBUTARIA Y EJECUCIÓN COACTIVA | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 405.00 | S/. 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 |
| 3 | PROPONER A LA GERENCIA MUNICIPAL ORDENANZAS TRIBUTARIAS Y NO TRIBUTARIAS EN PRO DE LAS LABORES DE LA UNIDAD DE ADMINISTRACION TRIBUTARIA | SUB GERENTE DE ADMINISTRACIÓN TRIBUTARIA Y EJECUCIÓN COACTIVA | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 3 | S/. 140.00 | S/. 420.00 | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. 140.00 | S/. - | |
| | | | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 3 | S/. 360.00 | S/. 1,080.00 | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 360.00 | S/. - |
| 4 | INFORMES TÉCNICOS REALIZADOS A UAT PARA OTORGAMIENTO DE LICENCIAS DE FUNCIONAMIENTO | ESPECIALISTA EN LICENCIAS DE FUNCIONAMIENTO | 2.3.2.7.2.99 | ESPECIALISTA EN LICENCIAS DE FUNCIONAMIENTO | Mes | 12 | S/. 3,000.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | |
| 5 | FISCALIZACIONES Y NOTIFICACIONES PREVENTIVAS DE COMERCIOS Y NEGOCIOS E INFRACCIONES 40 | FISCALIZADOR DE LICENCIAS | 2.3.2.7.2.99 | FISCALIZADOR DE LICENCIAS | Mes | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | |
| 6 | PROGRAMACIÓN Y EJECUCIÓN DE OPERATIVOS INOPINADOS | FISCALIZADOR DE LICENCIAS | 2.3.2.7.2.99 | FISCALIZADOR DE LICENCIAS | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | | 2.3.1.7.1.1 | COSTALES | UNIDAD | 85 | S/. 2.00 | S/. 170.00 | S/. 170.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.3.1 | BOLSAS | PAQUETE | 5 | S/. 25.00 | S/. 125.00 | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |



| | | | | | | | | | | | | | | | | | | | | | |
|----|--|------------------------------------|---------------|--|-----------|------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|------------|
| 7 | IMPRESIÓN DE LICENCIAS DE FUNCIONAMIENTO PREVIA VERIFICACION DE DATOS | | 2.3.1 7.1.1 | RAFA | UNIDAD | 12 | S/. 1.50 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1 7.1.1 | SOGA MEDIANO | ROLLO | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 8.2.1 | MASCARILLA | CAJA | 5 | S/. 25.00 | S/. 125.00 | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 8.2.1 | GUANTES | CAJA | 5 | S/. 40.00 | S/. 200.00 | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | SERVICIOS | 6 | S/. 200.00 | S/. 1,200.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 |
| | | | 2.3.1 99.1.3 | FORMATO DIPLOMAS DE LICENCIA DE FUNCIONAMIENTO | UNIDAD | 200 | S/. 1.80 | S/. 360.00 | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 8 | DETERMINACION Y COBRO DE IMPUESTO, INSPECCIONES REALIZADAS, INSCRIPCION, ACTUALIZACIONES, NOTIFICACIONES DE ESTADO DE CUENTA | OPERADOR EN SISTEMA SISMUN PREDIAL | 2.3.2 7.2 99 | OPERADOR EN SISTEMA SISMUN PREDIAL | MES | 12 | S/. 3,000.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | | |
| | | | 2.3.1 2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | UNIDAD | 1000 | S/. 15.00 | S/. 15,000.00 | S/. 15,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 99.1.3 | FORMATO ACTA DE CIERRE - CLAUSURA Y SANCION | UNIDAD | 500 | S/. 1.80 | S/. 900.00 | S/. 900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 99.1.3 | FORMATO ACTA DE DECOMISO | UNIDAD | 500 | S/. 1.80 | S/. 900.00 | S/. 900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 99.1.3 | FORMATO DE NOTIFICACION PREVENTIVA | UNIDAD | 500 | S/. 1.50 | S/. 750.00 | S/. 750.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 9 | CATEGORIZACIONES DE PREDIOS | FISCALIZADOR DE PREDIOS | 2.3.2 7.2 99 | FISCALIZADOR DE PREDIOS | Mes | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | | | |
| 10 | DISTRIBUCION A DOMICILIO LOS ESTADOS DE CUENTA | | 2.3.1 99.1 99 | CINTA PARA MEDIR 100 METROS | UNIDAD | 2 | S/. 150.00 | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | |
| | | | 2.3.1 99.1.3 | FORMATO DE ACTA DE INSPECCION PREDIAL | MILLAR | 1500 | S/. 1.80 | S/. 2,700.00 | S/. 2,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | |
| 11 | COBRO DIARIO DE SISA | FISCALIZADOR DE COBRO DE SISA | 2.3.2 7.2 99 | FISCALIZADOR DE COBRO DE SISA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | | |
| | | | 2.3.1 99.1.3 | FORMATO TALONARIO DE COBRO SISA | UNIDAD | 540 | S/. 7.00 | S/. 3,780.00 | S/. 3,780.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | |





| | | | | | | | | | | | | | | | | | | | | | |
|----|--|--------------------------|--------------|--|----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| 12 | REALIZAR EL SEGUIMIENTO Y CONTROL DE EXTRACCION DE AGREGADOS, NOTIFICACIONES PREVENTIVAS POR INCUMPLIMIENTO Y CONTROL DE EXTRACCION DE AGREGADOS | FISCALIZADOR DE CANTERAS | 2.3.2 7.2 99 | FISCALIZADOR DE CANTERAS | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| 13 | MOVILIZACION AL PERSONAL DE UAT | CONDUCTOR DE CAMIONETA | 2.3.2 7.2 99 | CONDUCTOR DE CAMIONETA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | | 2.3.1 3.1 1 | PETROLEO DIESEL DB5-550 | GALONES | 500 | S/. 20.50 | S/. 10,250.00 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 |
| | | | 2.3.2 6.3 3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/. 270.00 | S/. 270.00 | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2 4.5 1 | DE VEHICULOS | SERVICIO | 1 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 14 | GESTIÓN DOCUMENTARIA Y OPERATIVA | ASISTENTE ADMINISTRATIVO | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | UNIDAD | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | | |
| | | | 2.3.1 5.1 1 | TÓNER DE IMPRESIÓN PARA HP 85A-NEGRO | UNIDAD | 6 | S/. 308.00 | S/. 1,848.00 | S/. 1,848.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1 5.1 1 | TÓNER DE IMPRESIÓN PARA HP 217A-NEGRO | UNIDAD | 4 | S/. 276.00 | S/. 1,104.00 | S/. 1,104.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1 5.1 1 | TÓNER DE IMPRESIÓN PARA HP 79A CF 279A-NEGRO | UNIDAD | 5 | S/. 259.00 | S/. 1,295.00 | S/. 1,295.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1 5.1 1 | TINTA PARA EPSON COD.REF. T504120AL NEGRO | UNIDAD | 5 | S/. 51.00 | S/. 255.00 | S/. 255.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1 5.1 1 | TINTA PARA EPSON COD.REF. T504220AL CIAN | UNIDAD | 5 | S/. 51.00 | S/. 255.00 | S/. 255.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | |
| | | | 2.3.1 5.1 1 | TINTA PARA EPSON COD.REF. T504320AL MAGENTA | UNIDAD | 5 | S/. 51.00 | S/. 255.00 | S/. 255.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | |
| | | | 2.3.1 5.1 1 | TINTA PARA EPSON COD.REF. T504420AL AMARILLO | UNIDAD | 5 | S/. 51.00 | S/. 255.00 | S/. 255.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | |
| | | | 2.3.1 5.1 1 | THONER XEROX | UNIDAD | 4 | S/. 800.00 | S/. 3,200.00 | S/. 3,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | |
| | | | 2.3.1 5.1 2 | PAPEL BOND A-4 80 GRAMOS MILLAR | PAQUETE | 85 | S/. 35.99 | S/. 3,059.15 | S/. 3,059.15 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|---------|----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO A4-ARTESCO | UNIDAD | 30 | S/. 5.50 | S/. 165.00 | S/. 165.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO MEDIO OFICIO-ARTESCO | UNIDAD | 15 | S/. 5.50 | S/. 82.50 | S/. 82.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFCIO X 5M | UNIDAD | 20 | S/. 9.00 | S/. 180.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 10 | S/. 12.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CINTA ADHESIVA TRANSPARENTE 1 1/2 in X 72 yd-PEGAFAN | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 4 | S/. 35.00 | S/. 140.00 | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA MEDIA COLOR AZUL CAJAS POR 50 UNIDADES | CAJA | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA MEDIA COLOR ROJO CAJAS POR 50 UNIDADES | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA COLOR AZUL | UNIDAD | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA COLOR ROJO | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 24 | S/. 1.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 24 | S/. 3.00 | S/. 72.00 | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 12 | S/. 16.50 | S/. 198.00 | S/. 198.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 30 | S/. 0.50 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | GRAPAS DE COBRE 26/6 X 5000 - ARTESCO | UNIDAD | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TUERA DE METAL 6 3/4 in PUNTA ROMA CON MANGO DE PLASTICO - ARTESCO | UNIDAD | 6 | S/. 8.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP DE 1 1/4 in (32mm) - ARTESCO | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP DE 3/4 in (19mm) - ARTESCO | UNIDAD | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP DE 3/4 in (25mm) X 20 - ARTESCO | UNIDAD | 12 | S/. 2.50 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE - ARTESCO | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|-----------|------------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | CALCULADORA DE BOLSILLO DE 12 DIGITOS | UNIDAD | 8 | S/. 45.00 | S/. 360.00 | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | COLA SINTETICA X 1GAL | UNIDAD | 4 | S/. 38.00 | S/. 152.00 | S/. 152.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | DISCO DVD - RW DE 4.7 GB | UNIDAD | 24 | S/. 2.50 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PEGAMENTO UNIVERSAL EN BARRA X 40G | UNIDAD | 12 | S/. 7.00 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SUJETADOR PARA PAPEL DE METAL X 25 | UNIDAD | 6 | S/. 7.00 | S/. 42.00 | S/. 42.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TABLERO ACRILICO TAMALO OFICIO CON SUJETADOR DE METAL - ARTESCO | UNIDAD | 12 | S/. 14.00 | S/. 168.00 | S/. 168.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAMPON PARA HUELLA DACTILAR 8cm X 13cm COLOR NEGRO - ARTESCO | UNIDAD | 6 | S/. 12.00 | S/. 72.00 | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CARPETAS | UNIDAD | 200 | S/. 3.00 | S/. 600.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |

| | | | | | | | | | | | | | | |
|-------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 4,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 5,265.00 | S/. 810.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 | S/. 405.00 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 1,200.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. 15,000.00 | S/. 15,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 10,250.00 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 8,467.00 | S/. 8,467.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 6,366.65 | S/. 6,366.65 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.3 | ASEO, LIMPIEZA Y TOCADOR | S/. 125.00 | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | |
|---------------|---|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.1.7.1.1 | ENSERES | S/. 238.00 | S/. 238.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | S/. 325.00 | S/. 325.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 10,290.00 | S/. 10,290.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | OTROS BIENES | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 420.00 | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. 140.00 | S/. - |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 1,080.00 | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. 360.00 | S/. - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 3,000.00 | S/. 3,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 270.00 | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 230,400.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 | S/. 19,200.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 64,765.00 | S/. 10,210.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 4,905.00 | S/. 5,205.00 |
| 2.3 | Bienes y Servicios | S/. 287,731.65 | S/. 64,635.82 | S/. 20,054.17 | S/. 20,754.17 | S/. 20,054.17 | S/. 20,254.17 | S/. 20,054.17 | S/. 20,754.17 | S/. 20,054.17 | S/. 20,254.17 | S/. 20,054.17 | S/. 20,754.17 | S/. 20,054.17 |
| TOTAL | | S/. 352,496.65 | S/. 74,845.82 | S/. 24,959.17 | S/. 25,659.17 | S/. 24,959.17 | S/. 25,159.17 | S/. 24,959.17 | S/. 25,959.17 | S/. 24,959.17 | S/. 25,159.17 | S/. 24,959.17 | S/. 25,659.17 | S/. 25,259.17 |





07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|------------------|--------------|---|-------|---------------|--------|------|--------------|------|------|---|---|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATÉGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATÉGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PÚBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000484 - ASESORAMIENTO, GESTION Y DESARROLLO URBANO | | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | | | |
| 1 | GESTIÓN DE LA ORGANIZACIÓN DE ESPACIOS FÍSICOS, PLANEAMIENTO Y DOTACIÓN DE INFRAESTRUCTURA PARA EL DESARROLLO LOCAL | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | |
|--|---|---|------------------------|--|----------|----------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | REGISTRO DE LAS OBRAS EN EJECUCIÓN SEGÚN CORRESPONDA, EN EL SISTEMA DE INFORMACIÓN DE OBRAS PÚBLICAS (INFOBRAS) Y OTRAS PLATAFORMAS | GERENTE DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 6,100.00 S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2 | VERIFICAR Y EVALUAR LAS VALORIZACIONES MENSUALES TENIENDO EN | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------|--------------|--|----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | CUENTA LOS CONCEPTOS DE OBRAS ADELANTADAS Y ATRASADAS PARA QUE EN FUNCIÓN DE ESTO SE PUEDA DETERMINAR LOS REINTEGROS RECONOCIDOS | | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 5,700.00 | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 3 | REGISTRAR EL CIERRE RESPECTIVO EN EL BANCO DE INVERSIONES | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 549.00 | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | |
| 4 | FORMULAR, PROPONER PLANES DE TRABAJO, DIRECTAS Y MANUALES INTERNOS | | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 12 | S/. 180.00 | S/. 2,160.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | S/. 180.00 | |
| | | | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 12 | S/. 400.00 | S/. 4,800.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. 400.00 |
| 5 | REMISIÓN DE INFORMES MENSUALES DE TRABAJOS | ASISTENTE TECNICO | 2.3.2.8.1.1 | ASISTENTE TECNICO | Mes | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 6 | REGISTRAR EN EL BANCO DE INVERSIONES LA INFORMACIÓN RESULTANTE DE EXPEDIENTES TÉCNICOS MEDIANTE LOS FORMATOS QUE CORRESPONDAN | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. 300.00 | |
| 7 | EJECUTAR, CONTROLAR Y MONITOREAR LAS OBRAS EN EJECUCIÓN DE LA MUNICIPALIDAD DISTRITAL | CONDUCTOR | 2.3.2.7.2.99 | CONDUCTOR | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | | 2.3.2.4.5.1 | MANTENIMIENTOS DE VEHICULOS | SERVICIO | 4 | S/. 1,000.00 | S/. 4,000.00 | S/. 1,000.00 | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. 1,000.00 | S/. - | |
| | | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/. 270.00 | S/. 270.00 | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.3.1.1 | COMBUSTIBLES (DBS-S-50) | GALONES | 600 | S/. 20.50 | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 |
| | | | 2.3.1.3.1.1 | COMBUSTIBLES (90° OCT) | GALONES | 300 | S/. 21.50 | S/. 6,450.00 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 | S/. 537.50 |
| 8 | GESTIÓN DOCUMENTARIA | SECRETARIA | 2.3.2.7.2.99 | SECRETARIA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | | 2.3.1.5.1.1 | TINTA PARA IMPRESORA N504 | UNIDAD | 4 | S/. 270.00 | S/. 1,080.00 | S/. 1,080.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.1 | TÓNOR DE IMPRESIÓN PARA HP 85A CE 285A-NEGRO | UNIDAD | 4 | S/. 280.00 | S/. 1,120.00 | S/. 1,120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA BIZHUB C458 | UNIDAD | 4 | S/. 480.00 | S/. 1,920.00 | S/. 1,920.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|-----|-----------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETE | 50 | S/. 35.40 | S/. 1,770.00 | S/. 1,770.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR DIEZ UNIDADES | CAJA | 2 | S/. 37.00 | S/. 74.00 | S/. 74.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL BOND A-2 80 GRAMOS | PAQUETE | 4 | S/. 70.00 | S/. 280.00 | S/. 280.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 3 | S/. 15.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | MILLAR | 30 | S/. 35.40 | S/. 1,062.00 | S/. 1,062.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO TAMAÑO OFICIO. | UNIDAD | 200 | S/. 8.00 | S/. 1,600.00 | S/. 1,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFCIO X 5M | UNIDAD | 50 | S/. 9.00 | S/. 450.00 | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M 3/4" X 72YD | UNIDAD | 15 | S/. 3.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 10 | S/. 38.00 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|-----|--------------|---------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | FINA N°0.5MM COLOR AZUL | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.5MM COLOR NEGRO | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | CAJA | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | CAJA | 2 | S/. 10.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | CAJA | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | CAJA | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | PAQUETE | 12 | S/. 16.50 | S/. 198.00 | S/. 198.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR TURGESA OSCURO | UNIDAD | 300 | S/. 0.50 | S/. 150.00 | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 15 | S/. 5.00 | S/. 75.00 | S/. 75.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 2 | S/. 85.00 | S/. 170.00 | S/. 170.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | GOMA DE BARRA ADHESIVA | UNIDAD | 12 | S/. 5.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | SILICONA LIQUIDA DE 250G. | UNIDAD | 6 | S/. 8.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 40 | S/. 2.50 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 6 | S/. 25.00 | S/. 150.00 | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 6 | S/. 25.00 | S/. 150.00 | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 6 | S/. 15.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 12 | S/. 15.00 | S/. 180.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|---|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE COLOR NEGRO | UNIDAD | 6 | S/. 20.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 1 | S/. 60.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|--------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1.9.1.2 | AGUINALDOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.1 | Personal y Obligaciones Sociales | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 214,545.00 | 38,221.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 17,429.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,829.50 | 15,429.50 | |





07.02.1 SUB GERENCIA DE DESARROLLO TERRITORIAL

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-------------|---------|--|--------------|------|-------|---------------|--------|------|--------------|-----|------|
| CENTRO DE COSTOS RESPONSABLE : | | 07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.02.1 SUB GERENCIA DE DESARROLLO TERRITORIAL - DESARROLLO URBANO | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.06 PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.06.01 PLAN DE DESARROLLO URBANO IMPLEMENTADO DEL DISTRITO DE PICHARI | | | | | | | | | | | | | |
| | | AEI.06.02 CATASTRO PREDIAL URBANO ACTUALIZADO EN EL ÁREA URBANA DEL DISTRITO DE PICHARI | | | | | | | | | | | | | |
| | | AEI.06.03 SANEAMIENTO FÍSICO LEGAL Y TITULACIÓN DE PREDIOS FOCALIZADOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | |
| | | AEI.06.06 ESQUEMAS DE ORDENAMIENTO URBANO IMPLEMENTADO EN LAS CAPITALES DE CENTROS POBLADOS DEL DISTRITO | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | FUNCIÓN | | | 19: VIVIENDA Y DESARROLLO URBANO | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | DIV. FUNCIONAL: | | | 041: DESARROLLO URBANO | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | | | 0090: PLANEAMIENTO Y DESARROLLO URBANO Y RURAL | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001022: ADMINISTRACIÓN DE RECURSOS MUNICIPALES | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV | DIC. |
| 1 | PLANIFICACIÓN Y ORGANIZACIÓN DE POLÍTICAS MUNICIPALES EN MATERIA DE DESARROLLO URBANO | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | PLANES DE ACONDICIONAMIENTO TERRITORIAL, Y DESARROLLO URBANO Y RURAL ENTRE ELLOS LOS ESQUEMAS DE ZONIFICACIÓN URBANA | PLANES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | PROPONER PROYECTOS DE ORDENANZA EN MATERIAS DE DESARROLLO URBANO Y RURAL. | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 4 | EMISIÓN DE CERTIFICADOS, LICENCIAS, AUTORIZACIONES Y CONSTANCIAS EN MATERIA DE DESARROLLO URBANO Y RURAL | DOCUMENTOS ATENDIDOS | 1116 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|---|---|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| 1 | PLANIFICAR, ORGANIZAR, CONducir y EVALUAR LAS POLÍTICAS MUNICIPALES EN MATERIA DE ORGANIZACIÓN DEL ESPACIO FÍSICO Y USO DEL SUELO A NIVEL DISTRITAL | | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 4,800.00 | S/. 57,600.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2 | FORMULAR, CONducir, EVALUAR Y PROPONER LOS PLANES DE ACONDICIONAMIENTO TERRITORIAL, Y DESARROLLO URBANO Y RURAL ENTRE ELLOS LOS ESQUEMAS DE ZONIFICACIÓN URBANA | SUB GERENTE DE DESARROLLO TERRITORIAL | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | |
| 3 | PROPONER PROYECTOS DE ORDENANZA EN MATERIAS DE DESARROLLO URBANO Y RURAL | | 2.3.2 5.1.2 | ALQUILER DE CAMIONETA INCLUIDO CONDUCTOR | SERVICIO | 3 | S/. 5,400.00 | S/. 16,200.00 | S/. | S/. 5,400.00 | S/. 5,400.00 | S/. | S/. | S/. | S/. 5,400.00 | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 3.1.1 | COMBUSTIBLE PETROLEO | GALONES | 800 | S/. 20.50 | S/. 16,400.00 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 |
| 4 | EMISIÓN DE CERTIFICADOS, LICENCIAS, AUTORIZACIONES Y CONSTANCIAS EN MATERIA DE DESARROLLO URBANO Y RURAL | ESPECIALISTAS EN HABILITACIONES URBANAS | 2.3.2 7.2 99 | ESPECIALISTAS EN HABILITACIONES URBANAS | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | |
| | | ASISTENTE TECNICO CATASTRAL | 2.3.2 7.2 99 | ASISTENTE TECNICO CATASTRAL | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | TOPOGRAFO | 2.3.2 7.2 99 | TOPOGRAFO | MES | 12 | S/. 2,800.00 | S/. 33,600.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | |
| | | NOTIFICADOR URBANO | 2.3.2 7.2 99 | NOTIFICADOR URBANO | MES | 12 | S/. 1,200.00 | S/. 14,400.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 | S/. 1,200.00 |
| | | | 2.3.1 2.1.1 | GORRO TIPO SAFARI | UNIDAD | 10 | S/. 30.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1.1 | BOTAS DE JEBE | UNIDAD | 4 | S/. 50.00 | S/. 200.00 | S/. | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1.1 | PONCHO PVC CON CAPUCHA | UNIDAD | 6 | S/. 50.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1.1 | POLOS DE IDENTIFICACIÓN | UNIDAD | 20 | S/. 47.50 | S/. 950.00 | S/. | S/. 950.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 5 | GESTIÓN DOCUMENTARIA | ASISTENTE ADMINISTRATIVO | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | | |
| | | | 2.3.1 5.1.2 | PAPEL BOND 75GR. TAMAÑO A4 | CAJA | 2 | S/. 150.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.1 5.1.2 | PAPEL BOND 75GR. TAMAÑO A3 | MILLAR | 2 | S/. 150.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|---------|----|------------|------------|-----|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PAPEL BOND 75GR. TAMAÑO A1 | UNIDAD | 6 | S/. 70.00 | S/. 420.00 | S/- | S/. 420.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | PAPEL LUSTRE | UNIDAD | 30 | S/. 0.50 | S/. 15.00 | S/- | S/. 15.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CLIPS DE METAL 50MM X 50 | CAJA | 2 | S/. 8.00 | S/. 16.00 | S/- | S/. 16.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | LÁPIZ NEGRO GRADO 2B DE 12 UNID | CAJA | 1 | S/. 12.00 | S/. 12.00 | S/- | S/. 12.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CLIPS BINDER DE 25MM | CAJA | 2 | S/. 10.00 | S/. 20.00 | S/- | S/. 20.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | ARCHIVADOR TAMAÑO OFICIO | CAJA | 3 | S/. 100.00 | S/. 300.00 | S/- | S/. 300.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CINTA MASKING TAPE 3/4"X40YDS | UNIDAD | 5 | S/. 6.00 | S/. 30.00 | S/- | S/. 30.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | NOTA AUTO ADHESIVA DE 5 COLORES | UNIDAD | 10 | S/. 16.50 | S/. 165.00 | S/- | S/. 165.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | VINIFAN TAMAÑO OFICIO | UNIDAD | 10 | S/. 9.00 | S/. 90.00 | S/- | S/. 90.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BORRADOR BLANCO X 20UND | UNIDAD | 1 | S/. 20.00 | S/. 20.00 | S/- | S/. 20.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO X 12 | UNIDAD | 1 | S/. 36.00 | S/. 36.00 | S/- | S/. 36.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | ENGRAMPADOR DE METAL M-526 CON SACAGRAPAS | UNIDAD | 3 | S/. 11.00 | S/. 33.00 | S/- | S/. 33.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | PERFORADOR PARA 60HOJAS | UNIDAD | 2 | S/. 85.00 | S/. 170.00 | S/- | S/. 170.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | REGLA DE METAL30CM | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/- | S/. 15.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | TABLERO ACRÍLICO TAMAÑO OFICIO | UNIDAD | 5 | S/. 11.00 | S/. 55.00 | S/- | S/. 55.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | TAJADOR DE METAL PARA LÁPIZ | UNIDAD | 10 | S/. 1.00 | S/. 10.00 | S/- | S/. 10.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | TUERA GRANDE DE 20 CM | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/- | S/. 12.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO TINTA SECA COLOR AZUL | EMPX 50 | 1 | S/. 60.00 | S/. 60.00 | S/- | S/. 60.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO TINTA SECA COLOR NEGRO | EMPX 50 | 1 | S/. 60.00 | S/. 60.00 | S/- | S/. 60.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | BOLÍGRAFO PUNTA FINA AZUL | DOC. | 1 | S/. 60.00 | S/. 60.00 | S/- | S/. 60.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |





| | | | | | | | | | | | | | | | | | | |
|--------------|--|----------|---|--------------|--------------|-----|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | SELLO DE RECEPCIÓN TROTAD DIGITAL | UNIDAD | 1 | S/. 50.00 | S/. 50.00 | S/- | S/. 50.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | FOLIADOR DE 6 DÍGITOS | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/- | S/. 45.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.1 | CARTUCHO DE IMPRESORA HP DESIGNJET T120, T520 DE 29 ML COLOR AMARILLO Y AZUL | UNIDAD | 6 | S/. 160.00 | S/. 960.00 | S/- | S/. 960.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.1 | CARTUCHO DE IMPRESORA HP DESIGNJET T120, T520 DE 38 ML COLOR NEGRO | UNIDAD | 6 | S/. 170.00 | S/. 1,020.00 | S/- | S/. 1,020.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.1 | CARTUCHO DE IMPRESORA HP DESIGNJET T120, T520 DE 38 ML COLOR NEGRO | UNIDAD | 6 | S/. 350.00 | S/. 2,100.00 | S/- | S/. 2,100.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.99.1.1 | WINCHAS REFORZADAS C/ FIBRAS DE VIDRIO Y METÁLICAS (50 MTS) | UNIDAD | 2 | S/. 75.00 | S/. 150.00 | S/- | S/. 150.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.99.1.1 | FLEXÓMETRO DE METAL DE 8.0 M | UNIDAD | 1 | S/. 19.00 | S/. 19.00 | S/- | S/. 19.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.4.7.1 | MANTENIMIENTO Y CALIBRACION DE ESTACION TOTAL | SERVICIO | 1 | S/. 1,500.00 | S/. 1,500.00 | S/- | S/. 1,500.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |

| | | | | | | | | | | | | | | | | | |
|--------------|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. 1,750.00 | S/- | S/. 1,750.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 16,400.00 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 | S/. 1,366.67 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,080.00 | S/- | S/. 4,080.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 2,294.00 | S/- | S/. 2,294.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.99.1.1 | HERRAMIENTAS | S/. 169.00 | S/- | S/. 169.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |



| | | | | | | | | | | | | | | |
|--------------|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 1,500.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.2 | DE VEHICULOS | S/. 16,200.00 | S/. - | S/. 5,400.00 | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 57,600.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 150,000.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 | S/. 12,500.00 |
| 2.3 | Bienes y Servicios | S/. 253,449.00 | S/. 18,904.67 | S/. 34,097.67 | S/. 24,304.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 24,604.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 19,204.67 |
| TOTAL | | S/. 253,449.00 | S/. 18,904.67 | S/. 34,097.67 | S/. 24,304.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 24,604.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 18,904.67 | S/. 19,204.67 |





07.02.2 SUB GERENCIA DE EJECUCIÓN DE OBRAS - OFEP

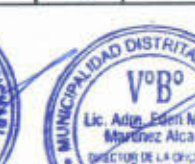
| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|---|--------------|------|-------|---------------|--------|------|--------------|------|------|
| CENTRO DE COSTOS RESPONSABLE : | | 07.2 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.02.2 SUB GERENCIA DE EJECUCIÓN DE OBRAS - OFEP | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | FUNCIÓN | | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | DIV. FUNCIONAL: | | | 006: GESTION | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | | | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | |
| | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| RUBRO: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001990 - ESTUDIOS DE PRE-INVERSION | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICA RESPECTO A PROYECTOS DE INVERSIÓN | INFORMES | 180 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 2 | REGISTRO DE FORMATO N° 05-A, 07-A, 07-C | INFORMES | 180 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 3 | EVALUACIÓN DE CONSISTENCIA | INFORMES | 65 | 6 | 6 | 6 | 6 | 6 | 4 | 6 | 6 | 6 | 6 | 6 | 1 |
| 4 | REGISTRO DE FORMATO N° 08-A | INFORMES | 65 | 6 | 6 | 6 | 6 | 6 | 4 | 6 | 6 | 6 | 6 | 6 | 1 |
| 5 | LLENADO DE FORMATO N° 12 | INFORMES | 240 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 6 | ASIGNACIÓN DE INVERSIONES A LA UEI | REGISTRO | 240 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 7 | SOLICITUD DE INCORPORACIÓN AL PMI | DOCUMENTO | 65 | 6 | 6 | 6 | 6 | 6 | 4 | 6 | 6 | 6 | 6 | 6 | 1 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
|----|---|---|------------------------|--|------------------|----------|----------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | | |
| 1 | ASESORÍA Y EMISIÓN DE OPINIÓN TÉCNICA RESPECTO A PROYECTOS DE INVERSIÓN | JEFE DE LA UNIDAD FORMULADORA DE ESTUDIOS Y PROYECTOS | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 5,700.00 | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | | | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | - | S/. 300.00 | |
| | | | 2.3.2 7.5.2 | PROPINAS PARA PRACTICANTES | Mes | 4 | S/. 930.00 | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | | | | | | | | | | | S/. 930.00 | |
| | | | 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 400 | S/. 20.50 | S/. 8,200.00 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 |
| | | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETE | 100 | S/. 18.00 | S/. 1,800.00 | S/. 1,800.00 | | | | | | | | | | | | | | |
| | | | 2.3.1 5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | | | | | | | | | | | | | | |
| | | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 5 | S/. 25.00 | S/. 125.00 | S/. 125.00 | | | | | | | | | | | | | | S/. 125.00 |
| 2 | REGISTRO DE FORMATO N° 05-A, 07-A, 07-C | ESPECIALISTA EN INVERSIONES | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | | | |
| 3 | EVALUACIÓN DE CONSISTENCIA | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | | |
| 4 | REGISTRO DE FORMATO N° 08-A | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | - | S/. 300.00 | | |
| 5 | LLENADO DE FORMATO N° 12 | | 2.3.1 5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETE | 10 | S/. 18.00 | S/. 180.00 | S/. 180.00 | | | | | | | | | | | | | | |
| 6 | ASIGNACIÓN DE INVERSIONES A LA UEI | | 2.3.1 5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 5 | S/. 10.00 | S/. 50.00 | S/. 50.00 | | | | | | | | | | | | | | |
| 7 | SOLICITUD DE INCORPORACIÓN AL PMI | | 2.3.1 5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | | | | | | | | | | | | | | |
| 8 | GESTIÓN DOCUMENTARIA | | SECRETARIA | 2.3.2 7.2.99 | SECRETARIA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |





| | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 8,200.00 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 2,280.00 | S/. 2,280.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.5.2 | PROPINAS PARA PRACTICANTES | S/. 3,720.00 | S/. 930.00 | S/. 930.00 | S/. 930.00 | - | - | - | - | - | - | - | - | S/. 930.00 |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 116,400.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 | S/. 9,700.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 5,712.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 | S/. 476.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 1,200.00 | - | - | - | - | - | - | S/. 600.00 | - | - | - | - | S/. 600.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 21,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3 | Bienes y Servicios | S/. 159,112.00 | S/. 15,869.33 | S/. 13,589.33 | S/. 13,589.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 13,259.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 14,189.33 |
| TOTAL | | S/. 159,112.00 | S/. 15,869.33 | S/. 13,589.33 | S/. 13,589.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 13,259.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 12,659.33 | S/. 14,189.33 |

07.02.01 SUB GERENCIA DE EJECUCIÓN DE OBRAS

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | | 07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | |
|--------------------------------------|---|---|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|
| CENTRO DE COSTO : | | 07.02.02 SUB GERENCIA DE EJECUCIÓN DE OBRAS | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000484 - ASESORAMIENTO, GESTION Y DESARROLLO URBANO | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | PROGRAMACIÓN, ORGANIZACIÓN, DIRECCIÓN Y CONTROL DE LAS ACCIONES RELACIONADAS CON LA EJECUCION Y SUPERVISION DE OBRAS PUBLICAS | ACTIVIDADES | 950 | 60 | 70 | 60 | 80 | 100 | 90 | 90 | 80 | 80 | 80 | 80 | 80 |





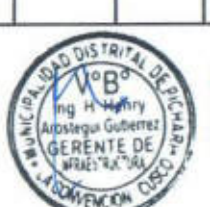
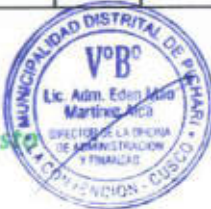
FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|--|------------------------|---|------------------|----------|----------------|---------------|--------------|--|-------------------------------------|--------------|------------------------------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| | | | | | | | | 1 | PROGRAMAR, ORGANIZAR, DIRIGIR Y CONTROLAR LAS ACCIONES RELACIONADAS CON LA EJECUCION Y SUPERVISION DE OBRAS PUBLICAS | JEFE DE LA UNIDAD DE OBRAS PUBLICAS | 2.3.2.8.1.1 | JEFE E LA UNIDAD DE OBRAS PUBLICAS | Mes | 12 | S/. 5,200.00 | S/. 62,400.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 |
| 2 | CONTROLAR Y EJECUTAR EL CUMPLIMIENTO DEL PLAN DE INVERSIONES EN OBRAS PUBLICAS Y SU RESPECTIVA ASIGNACION DE RECURSOS ECONOMICOS Y FINANCIEROS EN COORDINACION CON LAS GERENCIAS COMPETENTES | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 |
| 3 | MANTENER ACTUALIZADA LA NORMATIVIDAD ESPECIFICA PARA PROYECTOS Y OBRAS PUBLICAS | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 1200 | S/. 20.50 | S/. 24,600.00 | S/. 2,050.00 | S/. 2,050.00 | | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 | S/. 2,050.00 |
| | | 2.3.2.7.11.99 | SERVICIOS DIVERSOS | SERVICIO | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. 1,500.00 | - | | - | - | S/. 1,500.00 | - | - | - | - | - | - | - |
| 4 | PROGRAMAR, COORDINAR Y CONTROLAR LOS PROCESOS DE ESTUDIOS Y DISEÑOS DE PROYECTOS DE OBRAS AL NIVEL DE EXPEDIENTE TECNICO, DE ACUERDO A LAS DISPOSICIONES LEGALES Y NORMATIVIDAD VIGENTE | 2.3.1.99.1.3 | BIOMBO PUBLICITARIO | UNIDAD | 3 | S/. 850.00 | S/. 2,550.00 | - | S/. 2,550.00 | | - | - | - | - | - | - | - | - | - | S/. - |
| | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETE | 100 | S/. 35.99 | S/. 3,599.00 | S/. 1,799.50 | - | | - | - | - | S/. 1,799.50 | - | - | - | - | - | - |
| 5 | REALIZAR LA PROGRAMACION DE LOS PROYECTOS DE OBRAS PUBLICAS DESTINADOS A EJECUTARSE | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 48 | S/. 10.00 | S/. 480.00 | S/. 240.00 | - | | - | - | - | - | S/. 240.00 | - | - | - | - | - |
| | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5M COLOR AZUL CAJAS POR DIEZ UNIDADES | CAJA | 6 | S/. 35.00 | S/. 210.00 | S/. 70.00 | - | | - | - | - | S/. 70.00 | - | - | S/. 70.00 | - | - | - |





| | | | | | | | | | | | | | | | | | | | | |
|----|---|---------------------------------------|--|---------|-----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 6 | REGISTRAR EL AVANCE FISICO Y FINANCIERO DE LAS OBRAS QUE SE ENCUENTREN EN EJECUCION DEBIENDO REGISTRAR DICHA INFORMACION LA SECCION DENOMINADA "FICHA DE AVANCE DE OBRA" DEL REGISTRO INFOBRAS, EL PLAZO PARA REGISTRO VENCE INDEFECTIBLEMENTE EL ULTIMO DIA HABIL DEL MES SIGUIENTE DE EFECTUADO | 2.3.1 5.1 2 | PAPEL BOND A-2 75 GRAMOS | PAQUETE | 4 | S/. 60.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1 5.1 2 | SOBRE MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 7 | REVISAR Y/O PROCESAR LIQUIDACIONES FISICO FINANCIERAS DE OBRA, MEMORIAS DESCRIPTIVAS VALORIZADAS Y PLANOS DE REPLANTEO | 2.3.1 5.1 2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 5 | S/. 25.00 | S/. 125.00 | S/. 125.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 8 | VERIFICAR Y CONTROLAR LA COMPATIBILIDAD ENTRE EL EXPEDIENTE TECNICO Y LAS OBRAS EJECUTADAS COMO REQUISITO PARA LA RECEPCION DE LA OBRA POR PARTE DEL CONTRATISTA | 2.3.1 5.1 1 | TONER TN 323 | UNIDAD | 4 | S/. 480.00 | S/. 1,920.00 | S/. 1,920.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 5.1 1 | TONER TN 414 | UNIDAD | 6 | S/. 480.00 | S/. 2,880.00 | S/. 1,440.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 9 | ELABORAR INFORMES DE VALORIZACIONES PERIODICAS, CALENDARIOS DE AVANCE DE OBRAS, INFORMES TECNICOS, DEDUCTIVOS Y ADICIONALES DE OBRAS, AMPLIACIONES DE PLAZO Y ACTAS DE RECEPCION DE OBRAS | ASISTENTE TECNICO | ASISTENTE TECNICO | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 10 | INSPECCIONAR QUE LA CALIDAD Y CANTIDAD DE EQUIPOS Y MATERIALES QUE SE USEN EN LAS DIVERSAS OBRAS ESTEN DE ACUERDO A LAS ESPECIFICACIONES TECNICAS, AUTORIZANDO SU UTILIZACION | | | | | 2.3.2 7.2 99 | 3,200.00 | 38,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |





| | | | | | | | | | | | | | | | | | | | | | | | |
|----|---|--------------------------|--------------|--------------------------|-----|----|-------------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 11 | SUPERVISAR EL CUMPLIMIENTO DE LOS CONTRATOS DE EJECUCION DE OBRAS Y CONSULTORIA DE OBRAS | ASISTENTE ADMINISTRATIVO | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 12 | ORGANIZAR Y MANTENER ACTUALIZADO EL REGISTRO DE OBRAS LIQUIDADAS Y EN EJECUCION | | | | | | 2,800.00 | 33,600.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 13 | HACER SEGUIMIENTO A LOS PROCEDIMIENTOS ADMINISTRATIVOS Y LA LOGISTICA NECESARIA PARA EL DESARROLLO DE LAS OBRAS | | | | | | 2.3.2 4.7.1 | SERVICIO DE MANTENIMIENTO DE EQUIPOS | SERVICIO | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | | |
|---------------|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 24,600.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 4,800.00 | 3,360.00 | - | - | - | - | - | 1,440.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 4,754.00 | 2,574.50 | - | - | - | - | 70.00 | 2,038.50 | - | - | 70.00 | - | - | - | - | - | - | - |
| 2.3.1 99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,550.00 | - | 2,550.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,500.00 | 2,500.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 7.11 99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,000.00 | 1,500.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 62,400.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 | 5,200.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 72,900.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 180,060.00 | 23,422.50 | 16,038.00 | 13,488.00 | 13,488.00 | 15,058.00 | 16,967.50 | 13,788.00 | 13,488.00 | 13,558.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,788.00 |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 180,060.00 | 23,422.50 | 16,038.00 | 13,488.00 | 13,488.00 | 15,058.00 | 16,967.50 | 13,788.00 | 13,488.00 | 13,558.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,488.00 | 13,788.00 |





07.02.02 SUB GERENCIA DE EJECUCIÓN DE OBRAS - MAQUINARIAS

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---------------------------|------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.02 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.02.02 SUB GERENCIA DE EJECUCIÓN DE OBRAS - MAQUINARIAS | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | FUNCIÓN | | 15: TRANSPORTE | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | | DIV. FUNCIONAL: | | 033: TRANSPORTE TERRESTRE | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | | | GRUPO FUNCIONAL: | | 0066: VIAS VECINALES | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 18: CANON Y SOBRECANON, REGALÍAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001152: REPARACIÓN Y MANTENIMIENTO DE EQUIPO MECANICO | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | PROGRAMAR EL USO DE MAQUINARIAS Y EQUIPOS EN LAS ACTIVIDADES E INTERVENCIONES | INFORME | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 2 | ACTIVIDADES DE OPERACIÓN DE MAQUINARIAS PESADAS | INFORME | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 3 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE MAQUINARIAS | INFORMES | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 4 | CONTROL E INVENTARIO DE LAS MAQUINARIAS Y BIENES DEL ALMACEN | INFORMES | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------------------------|------------------------|--------------------------------------|-------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UM | CANT. | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| 1 | PROGRAMAR EL USO DE MAQUINARIAS Y EQUIPOS EN LAS ACTIVIDADES E INTERVENCIONES | JEFE DE LA UNIDAD DE MAQUINARIAS | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,800.00 | S/. 57,600.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | |
| | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - |





| | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---|--|--------------|--|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2 | ACTIVIDADES DE OPERACIÓN DE MAQUINARIAS PESADAS | PERSONAL NOMBRADO - OPERADOR DE MOTONIVELADORA | 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. 2,855.00 | S/. 34,260.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | S/. 2,855.00 | | | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 257.00 | S/. 3,084.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 | S/. 257.00 |
| | | PERSONAL NOMBRADO - OPERADOR DE CARGADOR FRONTAL | 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. 2,635.00 | S/. 31,620.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 | S/. 2,635.00 |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | OPERADOR DE CARGADOR FRONTAL 962H | 2.3.2.7.2.99 | OPERADOR DE CARGADOR FRONTAL 962H | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | | 2.3.2.7.2.99 | OPERADOR DE RETROEXCAVADORA 420F | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | | 2.3.2.7.2.99 | OPERADOR DE EXCAVADORA 329DL | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | | 2.3.2.7.2.99 | OPERADOR DE RODILLO VIBRATORIO C556B | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | | 2.3.2.7.2.99 | OPERADOR DE TRACTOR SOBRE ORUGA D7R | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 2.3.2.7.2.99 | OPERADOR DE TRACTOR SOBRE NEUMATICO | | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |
| 2.3.2.7.2.99 | OPERADOR DE MINICARGADOR 246C7612 | | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |
| 2.3.2.7.2.99 | OPERADOR DE MINICARGADOR 246C7616 | | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |
| 2.3.2.7.2.99 | OPERADOR DE MINICARGADOR 246C7617 | | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | |
| 2.3.2.7.2.99 | CONDUCTOR DE CAMION CISTERNA EGE-639 | | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |
| 2.3.2.7.2.99 | CONDUCTOR DE CAMION BARANDA EGN-193 | | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |





| | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|--------------|---|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 3 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE MAQUINARIAS | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE EGE-840 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE EGE-841 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE EGE-842 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE TRACTO CAMION PLATAFORMA EGU-656 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE MERCEDEZ BENZ N° 1 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE MERCEDEZ BENZ N° 2 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE MERCEDEZ BENZ N° 3 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE VOLVO WZ-7953 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMION VOLQUETE VOLVO WZ-7954 | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.2 7.2 99 | TECNICO MECANICO ESPECIALISTA 1 | MES | 12 | S/. 3,000.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 |
| | | 2.3.2 7.2 99 | LLANTERO | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | 2.3.2 7.2 99 | SOLDADOR ELECTRECISTA | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 2.3.2 7.2 99 | AUXILIAR APOYO MECANICO | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | 2.3.1 3.1.1 | PETROLIO DIESEL DB5 - 550 | GALÓN | 335 | S/. 20.50 | S/. 6,867.50 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 | S/. 572.29 |
| | | 2.3.1 3.1.1 | GASOLINA DE 90 OCTANOS | GALÓN | 95 | S/. 21.50 | S/. 2,042.50 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 | S/. 170.21 |
| | | 2.3.1 3.1.3 | GRASA PARA CHASIS 5 GAL | BALDE | 47 | S/. 330.00 | S/. 15,510.00 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 | S/. 1,292.50 |
| | | 2.3.1 3.1.3 | REFRIGERANTE | GALÓN | 155 | S/. 75.00 | S/. 11,625.00 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 | S/. 968.75 |
| | | 2.3.1 3.1.3 | ACEITES | GALÓN | 2073 | S/. 92.30 | S/. 191,337.90 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 | S/. 15,944.83 |
| | | 2.3.1 99.1.1 | HERRAMIENTAS | GLB | 1 | S/. 12,000.00 | S/. 12,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 |
| 2.3.1 11.1.1 | REPUESTOS E INSUMOS PARA MAQUINARIAS | | 1 | S/. 600,000.00 | S/. 600,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | | |





| | | | | | | | | | | | | | | | | | | | | | |
|-------------|--|-------------------|---------------|--|-----------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| 4 | CONTROL E INVENTARIO DE LAS MAQUINARIAS Y BIENES DEL ALMACEN | 2.3.2.7.2.99 | GUARDIAN N° 1 | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | 2.3.2.7.2.99 | GUARDIAN N° 2 | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | 2.3.2.7.2.99 | ALMACEN | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | 2.3.1.5.1.2 | ARCHIVADOR A4 | UNIDA DES | 16 | S/. 85.00 | S/. 1,360.00 | S/. 1,360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | BITACORAS | UNIDA DES | 40 | S/. 80.00 | S/. 3,200.00 | S/. 3,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TALONARIO | MILLA R | 50 | S/. 150.00 | S/. 7,500.00 | S/. 7,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 5 | GESTIÓN DOCUMENTARIA | ASISTENTE TECNICO | 2.3.2.7.2.99 | ASISTENTE TECNICO | Mes | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | |
| | | | 2.3.1.5.1.1 | TINTA PARA IMPRESORA PACK DE 4 UND | PACK | 2 | S/. 250.00 | S/. 500.00 | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CINTA ESCOCH | UNIDA D | 5 | S/. 8.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | FECHADOR | UNIDA D | 1 | S/. 5.00 | S/. 5.00 | S/. 5.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | SELLO TRODACT CON FECHA | UNIDA D | 1 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | VINIFAN. | UNIDA D | 6 | S/. 9.00 | S/. 54.00 | S/. 54.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | TUERA. | UNIDA D | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | PAPEL LUSTRE DIVERSOS COLORES | UNIDA D | 20 | S/. 0.50 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA | CIENT O | 1 | S/. 40.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | SOBRE MANILA | CIENT O | 1 | S/. 24.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | PAPEL BOND A4 80 GRAMOS | MILLA R | 25 | S/. 37.00 | S/. 925.00 | S/. 925.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA COLOR NEGRO (CAJA/50 UNIDADES) | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR AZUL (CAJA/50 UNIDADES) | CAJA | 2 | S/. 48.00 | S/. 96.00 | S/. 96.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA COLOR, AZUL (CAJA/50 UNIDADES) | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDA (CAJA/12 UNIDADES) | CAJA | 1 | S/. 35.40 | S/. 35.40 | S/. 35.40 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | |





| | | | | | | | | | | | | | | | | | |
|-------------|--|-----------|----|------------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | RESALTADOR COLOR AMARILLO (CAJA/12 UNIDADES) | CAJA | 1 | S/. 36.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | POST-IT | PAQUETES | 4 | S/. 16.50 | S/. 66.00 | S/. 66.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FRANELA. | METROS | 10 | S/. 5.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CHINCHES | CAJITAS | 10 | S/. 2.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA DE EMBALAJE | UNIDADES | 6 | S/. 6.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS | CAJITAS | 12 | S/. 2.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO CUADRICULADO | UNIDADES | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PERFORADOR | UNIDADES | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS | CAJITAS | 6 | S/. 2.50 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDADES | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR ROJO | UNIDADES | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR NEGRO | UNIDADES | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BANDEJA 3 NIVELES TAMAÑO CARTA MESH NEGRO | UNIDADES | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRANPADOR | UNIDADES | 2 | S/. 10.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDADES | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR NEGRO | UNIDADES | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR AZUL | UNIDADES | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SELLOS TRODAT | UNIDADES | 4 | S/. 30.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.4.2.1 | MANTENIMIENTO DE EQUIPOS DE SERVICIO | SERVICIOS | 1 | S/. 600.00 | S/. 600.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | |
|--------------|--|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | S/. 65,880.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 | S/. 5,490.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 1,200.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 800.00 | S/. 800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 5,940.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 | S/. 495.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 8,910.00 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 | S/. 742.50 |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | S/. 218,472.90 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 | S/. 18,206.08 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 500.00 | S/. 500.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 14,084.40 | S/. 14,084.40 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.11.1.4 | PARA MAQUINARIAS Y EQUIPOS | S/. 600,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 | S/. 50,000.00 |
| 2.3.1.99.1.1 | HERRAMIENTAS | S/. 12,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 |
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 600.00 | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 57,600.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 | S/. 4,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 804,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 | S/. 67,000.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 73,820.00 | S/. 6,785.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 | S/. 5,985.00 |
| 2.3 | Bienes y Servicios | S/. 1,719,623.30 | S/. 157,170.98 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 | S/. 141,986.58 |
| TOTAL | | S/. 1,793,443.30 | S/. 163,955.98 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 | S/. 147,971.58 |





07.02.3 SUB GERENCIA DE SUPERVISIÓN Y LIQUIDACIÓN DE PROYECTOS

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|-------|--------------|------------------|-------|---|--------|------|--------------|------|------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.2 GERENCIA DE DESARROLLO TERRITORIAL E INFRAESTRUCTURA | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.02.3 SUB GERENCIA DE SUPERVISIÓN Y LIQUIDACIÓN DE PROYECTOS | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001247: SUPERVISIÓN Y LIQUIDACIÓN DE OBRAS | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTIÓN DE ACTIVIDADES DE SUPERVISIÓN, LIQUIDACIÓN DE OBRAS | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|---|------------------------|--|----------|----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| 1 | PLANIFICAR, PROGRAMAR Y EJECUTAR ACCIONES DE SUPERVISIÓN Y LIQUIDACIÓN DE LAS OBRAS QUE EJECUTA LA MUNICIPALIDAD EN TODAS LAS MODALIDADES | SUB GERENTE DE SUPERVISIÓN Y LIQUIDACIÓN DE PROYECTOS | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 5,700.00 | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - |





| | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|--|---------|-----|--------------|--------------|--------------|------------|--------------|------------|------------|------------|--------------|------------|------------|------------|------------|------------|
| 2 | ASESORAR A LA ALTA DIRECCION PARA UN ADECUADO DESARROLLO DEL CICLO DE LOS PROYECTOS DE INVERSION PUBLICA (PIP) Y EN ASUNTOS DE SU ESPECIALIDAD | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 513.00 | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 120 | S/. 20.50 | S/. 2,460.00 | S/. - | S/. - | S/. 1,230.00 | S/. - | S/. - | S/. - | S/. 1,230.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PAPEL BOND A4 - 80 G | MLL | 82 | S/. 30.00 | S/. 2,460.00 | S/. - | S/. - | S/. 1,230.00 | S/. - | S/. - | S/. - | S/. 1,230.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 3 | EFECTUAR LA REVISION Y MONITOREO DE LOS PROGRAMAS DE EMERGENCIA APROBADOS | 2.3.1.5.1.2 | PAPEL BON A3-80 G | MLL | 8 | S/. 50.00 | S/. 400.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | CUADERNO (400 FOLIOS) LIBRO DE ACTAS C/ LEGALIZACIÓN | UND | 6 | S/. 90.00 | S/. 540.00 | S/. - | S/. - | S/. 270.00 | S/. - | S/. - | S/. - | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 4 | INFORMAR LA EJECUCION FISICA Y FINANCIERA DE LOS PROYECTOS Y EL CUMPLIMIENTO DEL PROGRAMA DE INVERSIONES PROPONIENDO LOS CORRECTIVOS NECESARIOS | 2.3.1.5.1.2 | CUADERNO A4 | UND | 6 | S/. 4.00 | S/. 24.00 | S/. - | S/. - | S/. 12.00 | S/. - | S/. - | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | CUADERNO DE CARGO | UND | 6 | S/. 8.00 | S/. 48.00 | S/. - | S/. - | S/. 24.00 | S/. - | S/. - | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | FOLDER MANILLA A4 | CTO | 2 | S/. 40.00 | S/. 80.00 | S/. - | S/. - | S/. 40.00 | S/. - | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | SOBRE MANILLA | CTO | 2 | S/. 48.00 | S/. 96.00 | S/. - | S/. - | S/. 48.00 | S/. - | S/. - | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 5 | REVISAR Y DA CONFORMIDAD A LAS SOLICITUDES DE MODIFICACIONES A LOS PROYECTOS SEAN POR AMPLIACION DE PLAZO O POR MODIFICACION DE PRESUPUESTO | 2.3.1.5.1.2 | ARCHIVADOR LOMO GRUSO CON PALANCA METÁLICA | UND | 20 | S/. 6.00 | S/. 120.00 | S/. - | S/. - | S/. 60.00 | S/. - | S/. - | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | LÁPIZ 2B CAJA X 12 | CAJA | 3 | S/. 12.00 | S/. 36.00 | S/. - | S/. - | S/. 18.00 | S/. - | S/. - | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | LAPICERO (AZUL, ROJO Y NEGRO) CAJA POR 50 UND. | CAJA | 3 | S/. 23.00 | S/. 69.00 | S/. - | S/. - | S/. 34.50 | S/. - | S/. - | S/. 34.50 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | BOLÍGRAFO D/TINTA LIQUIDA, COLOR AZUL, PUNTA FINA, DIÁMETRO D/PUNTA: 0.1 MM. A 0.9 MM. | UND | 24 | S/. 4.00 | S/. 96.00 | S/. - | S/. - | S/. 48.00 | S/. - | S/. - | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 6 | DAR CONFORMIDAD Y APROBAR EN SEGUNDA INSTANCIA LAS VALORIZACIONES DE OBRAS Y SUPERVISION POR CONSULTORIA EJECUTADAS POR CONTRATA Y | 2.3.1.5.1.2 | RESALTADOR N° 046 | CAJA | 3 | S/. 20.00 | S/. 60.00 | S/. - | S/. - | S/. 30.00 | S/. - | S/. - | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | CORRECTOR X 12 | CAJA | 3 | S/. 20.00 | S/. 60.00 | S/. - | S/. - | S/. 30.00 | S/. - | S/. - | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | BORRADOR DE LÁPIZ | UND | 12 | S/. 0.50 | S/. 6.00 | S/. - | S/. - | S/. 3.00 | S/. - | S/. - | S/. 3.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------|---|------|----------|------------|------------|-----|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 7 | TRAMITARLOS DENRO DEL PLAZO LEGAL A LAS INSTANCIAS CORRESPONDIENTES PARA SU PAGO | 2.3.1.5.1.2 | TAJADOR | UND | 12 | S/. 1.00 | S/. 12.00 | S/. | S/. | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | APLICAR LAS SANCIONES Y PENALIDADES CONSIDERADAS EN LOS CONTRATOS TERMINOS DE REFERENCIA Y/O DIRECTIVAS | 2.3.1.5.1.2 | FASTENER | CAJA | 4 | S/. 6.00 | S/. 24.00 | S/. | S/. | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | GRAPAS 26/6 * 5000 | CAJA | 4 | S/. 2.50 | S/. 10.00 | S/. | S/. | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | GRAPAS 23/13 | CAJA | 4 | S/. 4.50 | S/. 18.00 | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CLIPS 28 MM - CAJA X 100 UND | CAJA | 16 | S/. 2.00 | S/. 32.00 | S/. | S/. | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | | CLIP MARIPOSA | CAJA | 12 | S/. 4.50 | S/. 54.00 | S/. | S/. | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 8 | CONFORMAR E INTEGRAR LAS COMISIONES DE ENTREGA RECEPCION DE INVERSIONES, DICHA COMISION, CUMPLE FUNCIONES TECNICAS LEGALES PARA LA ENTREGA -RECEPCION DE INVERSIONES CON LOS INTEGRANTES QUE CONFORMA LA COMISION | 2.3.1.5.1.2 | SACA GRAPAS | UND | 10 | S/. 2.00 | S/. 20.00 | S/. | S/. | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PORTA CLIPS | UND | 10 | S/. 3.00 | S/. 30.00 | S/. | S/. | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | ENGRAMPADOR MODELO M-527 TIPO ALICATE | UND | 2 | S/. 18.00 | S/. 36.00 | S/. | S/. | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | ENGRAMPADOR INDUSTRIAL MODELO M-E01L | UND | 1 | S/. 115.00 | S/. 115.00 | S/. | S/. | S/. 57.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | GRAPA 23/13 | CAJA | 16 | S/. 4.50 | S/. 72.00 | S/. | S/. | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | GRAPA 23/8 | CAJA | 16 | S/. 3.00 | S/. 48.00 | S/. | S/. | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | GRAPA 26/6 | CAJA | 16 | S/. 2.50 | S/. 40.00 | S/. | S/. | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UND | 4 | S/. 4.00 | S/. 16.00 | S/. | S/. | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UND | 3 | S/. 3.00 | S/. 9.00 | S/. | S/. | S/. 4.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PERFORADOR METÁLICO MODELO M-73 | UND | 2 | S/. 12.00 | S/. 24.00 | S/. | S/. | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 9 | PROPONE LA CONFORMACION DE COMISIONES DE ENTREGA DE OBRAS ASI COMO LA RECEPCION DE LOS PROYECTOS DE INVERSION PUBLICA | 2.3.1.5.1.2 | TUERA | UND | 4 | S/. 4.00 | S/. 16.00 | S/. | S/. | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | POST-IT (NOTA ADHESIVAS) 3X3 MM | PQTE | 6 | S/. 12.00 | S/. 72.00 | S/. | S/. | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AZUL, BLANCO, LILA | UND | 50 | S/. 0.50 | S/. 25.00 | S/. | S/. | S/. 12.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | VINIFAN T/OFCIO | UND | 13 | S/. 9.00 | S/. 117.00 | S/. | S/. | S/. 58.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | CINTA ADHESIVA TRANSPARENTE. T: 3" X 55 YD. | UND | 8 | S/. 5.00 | S/. 40.00 | S/. | S/. | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | | |
|----|--|--|-------------|---|-----|----|--------------|---------------|-----|-----|--------------|-----|-----|-----|--------------|-----|-----|-----|-----|
| | | | 2.3.1.5.1.1 | TÓNER BSA - CE28SA NEGRO, IMPRESORA HP LASER JET P1102W | UND | 8 | S/. 260.00 | S/. 2,080.00 | S/. | S/. | S/. 1,040.00 | S/. | S/. | S/. | S/. 1,040.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TÓNER PARA FOTOCOPIADORA KONICA MINOLTA 363 | UND | 5 | S/. 360.00 | S/. 1,800.00 | S/. | S/. | S/. 900.00 | S/. | S/. | S/. | S/. 900.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.1 | TÓNER PARA IMPRESORA L4160 COLOR NEGRO | UND | 3 | S/. 210.00 | S/. 630.00 | S/. | S/. | S/. 315.00 | S/. | S/. | S/. | S/. 315.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | GOMA EN BARRA | UND | 6 | S/. 5.00 | S/. 30.00 | S/. | S/. | S/. 15.00 | S/. | S/. | S/. | S/. 15.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | PLUMÓN GRUESO PARA PIZARRA ACRÍLICA COLOR ROJO | UND | 6 | S/. 3.00 | S/. 18.00 | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | PLUMÓN GRUESO PARA PIZARRA ACRÍLICA COLOR AZUL | UND | 6 | S/. 3.00 | S/. 18.00 | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | PLUMÓN GRUESO PARA PIZARRA ACRÍLICA COLOR NEGRO | UND | 6 | S/. 3.00 | S/. 18.00 | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. 9.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | SELLO TRODAT - PRINTY 4911 | UND | 3 | S/. 20.00 | S/. 60.00 | S/. | S/. | S/. 30.00 | S/. | S/. | S/. | S/. 30.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | SELLO TRODAT FOLIADOR METÁLICO | UND | 2 | S/. 18.00 | S/. 36.00 | S/. | S/. | S/. 18.00 | S/. | S/. | S/. | S/. 18.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | SELLO TRODAT - REDONDO DE VB | UND | 2 | S/. 20.00 | S/. 40.00 | S/. | S/. | S/. 20.00 | S/. | S/. | S/. | S/. 20.00 | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA PARA SELLOS TRODAT COLOR NEGRO | UND | 3 | S/. 7.00 | S/. 21.00 | S/. | S/. | S/. 10.50 | S/. | S/. | S/. | S/. 10.50 | S/. | S/. | S/. | S/. |
| 10 | ELABORACION DE INFORMES TECNICOS RESPECTO A APROBACION DE PRESUPUESTO ANALITICO DE PROYECTOS POR ADMINISTRACION DIRECTA. | ESPECIALISTA EN OBRAS POR ADMINISTRACION DIRECTA | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 4,000.00 | S/. 48,000.00 | S/. | S/. | S/. 4,000.00 | S/. | S/. | S/. | S/. 4,000.00 | S/. | S/. | S/. | S/. |
| 11 | ELABORACION DE INFORMES TECNICOS RESPECTO A CALENDARIO DE AVANCE DE OBRA DE PROYECTOS POR ADMINISTRACION DIRECTA. | | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | | | | | | |
|----|--|------------------------------------|------------------------------------|--------------------------------------|-----|-------------|----------------------|------------------------------------|--------|--------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 12 | ELABORACION DE INFORMES TECNICO DE APROBACION DE EXPEDIENTES TECNICOS | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 13 | ELABORACION DE INFORMES TECNICO DE CONFORMIDAD A LA LIQUIDACION DE PROYECTOS DE ADMINISTRACION DIRECTA | | | | | 238.00 | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | |
| 14 | EVALUACION DE INFORMES MENSUALES DE LOS PROYECTOS Y ACTIVIDADES EN EJECUCION | | | | | | | | | | | | | | | | | | | | | | |
| 15 | ELABORACION DE INFORME DE SOLICITUD DE CONSISTENCIA DE EXPEDIENTES TECNICOS | | | | | | | | | | | | | | | | | | | | | | |
| 16 | ELABORACION DE INFORMES TECNICOS DE AMPLIACION DE PLAZO DE OBRAS POR ADMINISTRACION DIRECTA | | | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 17 | VERIFICACION Y MONITOREO DEL PROCESO CONSTRUCTIVO | | | | | 300.00 | 600.00 | - | - | - | - | - | - | 300.00 | - | - | - | - | 300.00 | | | | |
| 18 | REVISION Y POSTERIOR EMISION DE INFORMES DE VALORIZACIONES DE PROYECTOS POR ADMINISTRACION INDIRECTA | ESPECIALISTA EN OBRAS POR CONTRATA | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 19 | ELABORACION DE INFORMES TECNICO DE CONFORMIDAD A LA LIQUIDACION DE PROYECTOS DE ADMINISTRACION INDIRECTA | | | | | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 20 | REVISION Y POSTERIOR EMISION DE INFORMES DE VALORIZACIONES DE PROYECTOS POR ADMINISTRACION INDIRECTA | | | | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | | | | | | | | | 4,000.00 | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | | | | | 238.00 | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | | | | |
| | | | | | | 300.00 | 600.00 | - | - | - | - | - | - | 300.00 | - | - | - | - | 300.00 | | | | |



| | | | | | | | | | | | | | | | | | | | | | | |
|----|---|--|--------------|--------------------------------------|----------------------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| 21 | ELABORACION DE INFORMES TECNICO DE CONFORMIDAD A LA LIQUIDACION DE PROYECTOS DE ADMINISTRACION INDIRECTA | | | | | | | | | | | | | | | | | | | | | |
| 22 | LIQUIDACIÓN DE OBRAS POR ADMINISTRACIÓN DIRECTA | ESPECIALISTA EN LIQUIDACIÓN DE PROYECTOS | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 5,200.00 | S/. 62,400.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | S/. 5,200.00 | | |
| 23 | LIQUIDACIÓN DE OBRAS POR CONTRATA | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | |
| 24 | LIQUIDACIÓN DE ACTIVIDADES | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 | |
| 25 | SOLICITUD DE INCORPORACION DE INVERSIONES Y EVALUACION DE EXPEDIENTES TECNICOS DE CONTINUIDAD | ASISTENTE ADMINISTRATIVO | 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | |
| 26 | ELABORACION DE REQUERIMIENTO Y TERMINOS DE REFERENCIA DE SUPERVISORES, EVALUADORES, CONSULTORIA DE SUPERVISION, CONSULTORIA PARA LA SUPERVISION DE EXPEDIENTES TECNICO. | | 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 225.00 | S/. 2,700.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | |
| 27 | ELABORACION DE INFORMES PARA EVALUACION O ABSOLUCION DE OBSERVACION DE EXPEDIENTES TECNICOS | | | | | | | | | | | | | | | | | | | | | |
| 28 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA SUPERVISION | | | | | | | | | | | | | | | | | | | | | |
| 29 | ELABORACION DE CONFORMIDADES DE SERVICIO DE EVALUACION DE EXPEDIENTES TECNICO | | | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | S/. 300.00 |
| 30 | EMISION DE ACTAS DE CONFORMIDAD (BIENES, SERVICIOS Y CONSULTORIAS) | SECRETARIA | 2.3.2 7.2 99 | SECRETARIA | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |





| | | | | | | | | | | | | | | | |
|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 31 | TRAMITE DOCUMENTARIO DE REQUERIMIENTOS, CARTAS E INFORMES EMITIDOS Y RECIBIDOS | | | | | | | | | | | | | | |
| 32 | RECEPCION DE DOCUMENTOS | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1 1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 68,400.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 | S/. 5,700.00 |
| 2.1.1 9.1.2 | AGUINALDOS | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 |
| 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1 9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 5,700.00 | S/. 5,700.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 6,669.00 | S/. 1,026.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 | S/. 513.00 |
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 2,460.00 | - | - | S/. 1,230.00 | - | - | - | S/. 1,230.00 | - | - | - | - | - |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,510.00 | - | - | S/. 2,255.00 | - | - | - | S/. 2,255.00 | - | - | - | - | - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 5,166.00 | - | - | S/. 2,583.00 | - | - | - | S/. 2,583.00 | - | - | - | - | - |
| 2.3.2 8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 188,400.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 | S/. 15,700.00 |
| 2.3.2 8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 11,268.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 | S/. 939.00 |
| 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | S/. 2,400.00 | - | - | - | - | - | - | S/. 1,200.00 | - | - | - | - | S/. 1,200.00 |
| 2.3.2 7.2.99 | OTROS SERVICIOS SIMILARES | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 81,769.00 | S/. 12,826.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,213.00 | S/. 6,513.00 |
| 2.3 | Bienes y Servicios | S/. 235,804.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 24,507.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 25,707.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 18,439.00 | S/. 19,639.00 |
| TOTAL | | S/. 317,573.00 | S/. 31,265.00 | S/. 24,652.00 | S/. 30,720.00 | S/. 24,652.00 | S/. 24,652.00 | S/. 24,652.00 | S/. 32,220.00 | S/. 24,652.00 | S/. 24,652.00 | S/. 24,652.00 | S/. 24,652.00 | S/. 26,152.00 |

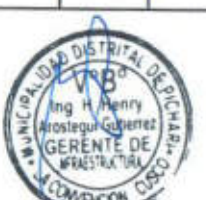
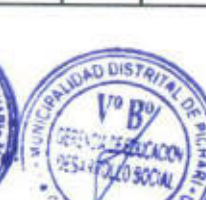




07.03 GERENCIA DE SERVICIOS MUNICIPALES

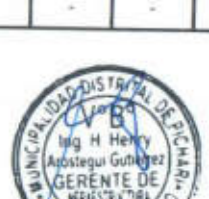
| FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|------------------|------|---|------|------|---|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | | | |
| PRODUCTO/PROYECTO: | | 39999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001197: SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | | |
| 1 | GESTIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE SERVICIOS MUNICIPALES | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | GESTIÓN AMBIENTAL | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------------------|---|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|-------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| 1 | GESTIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE SERVICIOS MUNICIPALES | GERENTE DE SERVICIOS MUNICIPALES Y GESTIÓN AMBIENTAL | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FUO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 6,100.00 | S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | |
| | | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | |
|--------------|---|----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 549.00 | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 2 | S/. 180.00 | S/. 360.00 | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 2 | S/. 400.00 | S/. 800.00 | S/. - | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. - | S/. - |
| 2.3.1.3.1.1 | PETROLEO - DIESEL | GALONES | 600 | S/. 20.50 | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 |
| 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 2.3.2.7.2.99 | SECRETARIA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3.1.5.1.1 | TÓNER PARA IMPRESORA HP P1102W (85 A) | UNIDAD | 4 | S/. 260.00 | S/. 1,040.00 | S/. 1,040.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TÓNER ORIGINAL KONICA MINOLTA MODELO TN-116 BIZHUB 184/185 | GLOBAL | 4 | S/. 250.00 | S/. 1,000.00 | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON DE 1 LITRO COLORES: | UNIDAD | 4 | S/. 40.00 | S/. 160.00 | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON NEGRO: | UNIDAD | 8 | S/. 30.00 | S/. 240.00 | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | ARCHIVADOR A - 4 LOMO ANCHO | UNIDAD | 77 | S/. 6.00 | S/. 462.00 | S/. 462.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PIONER TAMAÑO A - 4 | UNIDAD | 27 | S/. 9.00 | S/. 243.00 | S/. 243.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FOLIADOR (NUMERADOR) | UNIDAD | 2 | S/. 42.00 | S/. 84.00 | S/. 84.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | NOTAS POST-IT SUPER STICKY, MULTICOLORES DE 76 MM X 76 MM CON DISPENSADOR | UNIDAD | 20 | S/. 16.50 | S/. 330.00 | S/. 330.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SET DE BANDERITAS ADHESIVAS | UNIDAD | 15 | S/. 4.50 | S/. 67.50 | S/. 67.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CHINCHES | UNIDAD | 8 | S/. 2.00 | S/. 16.00 | S/. 16.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPEL BOND TAMAÑO A4 DE 80 GR. | UNIDAD | 60 | S/. 35.99 | S/. 2,159.40 | S/. 2,159.40 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FOLDER MANILA A - 4 (PACK X 25 FILES) | PAQUETE | 30 | S/. 10.00 | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 EMPAQUE X 50 UNID | PAQUETE | 40 | S/. 12.00 | S/. 480.00 | S/. 480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CINTA MASKING TAPE 3/4" X 55 YD | UNIDAD | 5 | S/. 4.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CINTA MASKING-TAPE-1-X-40-YDS-13817/P | UNIDAD | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | CINTAS SCOTCH TRANSPARENTE 500 12 X 66 M. | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA EMBALAJE TRANSPARENTE | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA ALUMINIO 2 X 9.14 M. | UNIDAD | 4 | S/. 8.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | DISPENSADOR DE Z-NOTAS POST-IT Z-NOTE PRO | UNIDAD | 2 | S/. 8.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS 3/4" X12 UND | CAJITA | 30 | S/. 4.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS 1" X12 UND | CAJITA | 30 | S/. 8.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS 1 3/4" X12UND: | CAJITA | 20 | S/. 6.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS 1 5/8" X12UND | CAJITA | 20 | S/. 10.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BINDER CLIPS 2" X12 UND | CAJITA | 20 | S/. 12.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 400 HOJAS | UNIDAD | 5 | S/. 35.00 | S/. 175.00 | S/. 175.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA SECA PUNTA Nº 0.5 - FINA ROJO | UNIDAD | 20 | S/. 5.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA SECA PUNTA Nº 0.5 - FINA NEGRO | UNIDAD | 20 | S/. 5.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA SECA PUNTA Nº 0.5 - FINA AZUL | UNIDAD | 20 | S/. 5.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA LIQUIDA PUNTA FINA AZUL Nº 0.5 | UNIDAD | 30 | S/. 5.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE DE 50 CM X 65 CM COLOR AZUL CLARO | UNIDAD | 90 | S/. 0.50 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | METRO | 3 | S/. 1.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | UNIDAD | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPA 26/6 X 5000 | UNIDAD | 15 | S/. 2.50 | S/. 37.50 | S/. 37.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA DE METAL DE 8" CON MANGO DE PLÁSTICO | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5 MM | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SELLO DE RECEPCIÓN DE TRÁMITE DOCUMENTARIO DE LA GERENCIA. | UNIDAD | 4 | S/. 18.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SEPARADORES DE COLORES DE 12 DIVISIONES | UNIDAD | 4 | S/. 15.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



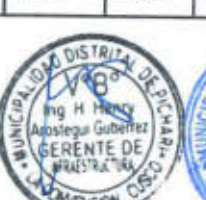
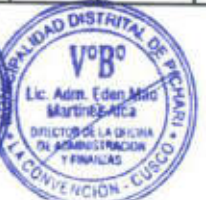


| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CÚTER METÁLICO | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LÁPIZ 2B PORTA MINA CON PUNTA METÁLICA | UNIDAD | 8 | S/. 1.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PORTA CLIPS | UNIDAD | 2 | S/. 4.50 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | FRANELA COLOR VERDE | UNIDAD | 8 | S/. 6.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CORRECTOR LÍQUIDA | UNIDAD | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TINTA PARA TRODAT COLOR AZUL | UNIDAD | 6 | S/. 7.00 | S/. 42.00 | S/. 42.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PORTA LAPICERO DE ALUMINIO | UNIDAD | 4 | S/. 7.00 | S/. 28.00 | S/. 28.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | REPUESTOS DE LÁPIZ PORTA MINA | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | LÁPIZ 2B | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PERFORADOR METÁLICO U-80 | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR NEGRO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | MOTA PARA PIZARRA ACRÍLICA | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CLIPS METÁLICOS 33 MM CAJAS X 100 UNIDADES | CAJAS | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------------------|--|-------------|--|--------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | 2.3.1 5.1.2 | ENGRAPADOR TIPO ALICATE PLATEADO RAPID KI | UNIDAD | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.1 5.1.2 | ENGRAPADOR SEMI INDUSTRIAL P/210 HOJAS KWTRIO SOLAN | UNIDAD | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1.2 | SACA GRAPAS | UNIDAD | 4 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1.2 | BANDEJAS PARA MATERIAL DE OFICINA DE 03 PISOS DE ALUMINIO. | UNIDAD | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1.2 | RESALTADORES COLORES TRAZO ANCHO CLÁSICOS | UNIDAD | 8 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1.2 | TAJADOR | GLOBAL | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1.2 | DISPENSADOR PARA CINTA X 36 YDS. | GLOBAL | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2 | ADMINISTRACIÓN DEL PERSONAL NOMBRADO | PERSONAL NOMBRADO LIMPIEZA PÚBLICA | 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | PERSONAL NOMBRADO LIMPIEZA PÚBLICA | 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | PERSONAL NOMBRADO CONDUCTOR DE CAMION RECOLECTOR | 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|----------------------------|--|--|-----|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| PERSONAL NOMBRAO LIMPIEZA PÚBLICA | 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. 2,185.00 | S/. 26,220.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | S/. 2,185.00 | |
| | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 | |
| | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - | |
| | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 197.00 | S/. 2,364.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | S/. 197.00 | |
| | PERSONAL NOMBRAO GASFITERO | 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. 2,155.00 | S/. 25,860.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 | S/. 2,155.00 |
| | | 2.1.1 9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | S/. 300.00 |
| | | 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 194.00 | S/. 2,328.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 | S/. 194.00 |

| | | | | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1 1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | S/. 134,010.00 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 | S/. 11,167.50 |
| 2.1.1 1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |
| 2.1.1 9.1.2 | AGUINALDOS | S/. 3,600.00 | - | - | - | - | - | - | - | - | - | S/. 1,800.00 | - | - | - | - | S/. 1,800.00 |
| 2.1.1 9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 2,400.00 | S/. 2,400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1 9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 6,100.00 | S/. 6,100.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3 1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 19,209.00 | S/. 2,104.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 | S/. 1,555.00 |
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 12,300.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 | S/. 1,025.00 |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. 2,440.00 | S/. 2,440.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 6,835.40 | S/. 6,835.40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2 1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 360.00 | - | - | S/. 180.00 | - | - | - | - | - | - | - | - | S/. 180.00 | - | - | - |
| 2.3.2 1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 800.00 | - | - | S/. 400.00 | - | - | - | - | - | - | - | - | S/. 400.00 | - | - | - |
| 2.3.2 7.2.99 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 51,600.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 | S/. 4,300.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 238,519.00 | S/. 27,871.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 20,622.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 18,822.50 | S/. 20,622.50 |
| 2.3 | Bienes y Servicios | S/. 74,335.40 | S/. 14,600.40 | S/. 5,325.00 | S/. 5,905.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,905.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 | S/. 5,325.00 |
| | | S/. 312,854.40 | S/. 42,471.90 | S/. 24,147.50 | S/. 24,727.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 25,947.50 | S/. 24,147.50 | S/. 24,727.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 24,147.50 | S/. 25,947.50 |





07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - UGRD

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | |
|---|--|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|-------------------------|---------------------------------------|--------------|------|------|--|
| CENTRO DE COSTO : | 07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - UGRD | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.08 PROTECCIÓN DE LA POBLACIÓN Y SUS MEDIOS DE VIDA FRENTE A PELIGROS DE ORIGEN NATURAL Y ANTRÓPICOS | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.08.01 INCORPORACIÓN DE LA GRD EN LA OCUPACIÓN Y USO DEL TERRITORIO EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | AEI.08.02 POBLACIÓN CON PRÁCTICAS SEGURAS FRENTE A LA RESILIENCIA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | AEI.08.03 CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | AEI.08.04 DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS Y ESTUDIOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMA PRESUPUESTAL | | | | | | | | | | FUNCIÓN | 23: PROTECCION SOCIAL | | | | |
| PROGRAMA PRESUPUESTAL : | 0068: REDUCCION DE VULNERABILIDAD Y ATENCION DE EMERGENCIAS POR DESASTRES | | | | | | | | | | DIV. FUNCIONAL: | 016: GESTION DE RIESGOS Y EMERGENCIAS | | | | |
| PRODUCTO/PROYECTO: | 3000001: ACCIONES COMUNES | | | | | | | | | | GRUPO FUNCIONAL: | 0036: ATENCION INMEDIATA DE DESASTRES | | | | |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 18: CANON Y SOBRECANON, REGALÍAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5006144: ATENCIÓN DE ACTIVIDADES DE EMERGENCIA | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FÍSICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | EMISION DE INFORMES TECNICOS RESPECTO A GRD | INFORMES | 360 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | |
| 2 | ELABORACIÓN DE PLANES CONTINGENCIA | PLAN | 2 | 1 | | | | | | 1 | | | | | | |
| 3 | ELABORACIÓN DE ESTUDIOS DE EVALUACIÓN Y ANALISIS DE RIESGO | ESTUDIOS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 4 | ELABORACIÓN Y EMISIÓN DE CERTIFICADOS ITSE | CERTIFICADOS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 5 | REGISTRO DE EMERGENCIAS Y PELIGROS | REGISTROS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 6 | AYUDA HUMANITARIA PARA LOS AFECTADOS Y/O DAMNIFICADOS POR DESASTRES NATURALES | BENEFICIARIOS | 600 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |





| | | | | | | | | | | | | | | | | | | |
|----|--|--------------------------------|-----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|
| 7 | CONTROL E INVENTARIO DE BIENES DEL ALMACEN DE LA OFICINA DE GESTION DE RIESGOS DE DESASTRES | INFORMES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 8 | DISUFIÓN DE LAS ACTIVIDADES REALIZADAS POR LA OGRD | ACTIVIDADES DIFUNDIDAS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 9 | PREVENCIÓN Y ATENCIÓN DE INCENDIOS FORESTALES | EMERGENCIAS ATENDIDAS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 10 | TRABAJOS DE CAMPO Y MEDICION DE TRAMOS INTERVENIDOS | ACTIVIDADES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 11 | PREVENCIÓN Y ATENCIÓN ANTE EMERGENCIAS Y DESASTRES | EMERGENCIAS ATENDIDAS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 12 | CAPACITACIONES EN TEMAS DE GESTION DE RIESGOS DE DESASTRES A LAS INSTITUCIONES Y PERSONAL DE LA OGRD | CAPACITACIONES | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 13 | GESTIÓN DOCUMENTARIA DE LA OGRD | DOCUMENTOS EMITIDOS EN GENERAL | 720 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/ OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|--|---|------------------------|---|----------|----------------|---------------------------------|--------------|--------------|--------------|----------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| 1 | EMISION DE INFORMES TECNICOS RESPECTO A GRID | JEFE DE LA UNIDAD DE GESTIÓN DE RIESGO DE DESASTRES | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,500.00 S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 S/. 600.00 | - | - | - | - | - | - | - | S/. 300.00 | - | - | - | - | - |
| 2 | ELABORACIÓN DE PLANES CONTINGENCIA | JEFE DE LA UNIDAD DE GESTIÓN DE RIESGO DE DESASTRES | 2.3.2.7.2.99 | ASISTENTE TECNICO I DE LA OFICINA DE GESTION DE RIESGOS Y DESASTRES | MES | 12 | S/. 3,100.00 S/. 37,200.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | S/. 3,100.00 | |
| | | | 2.3.2.7.2.99 | PERSONAL CON CONOCIMIENTOS EN ELABORACION DE PLANES DE CONTINGENCIA | MES | 6 | S/. 2,500.00 S/. 15,000.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. - | S/. - |
| 3 | ELABORACIÓN DE ESTUDIOS DE | | 2.3.2.7.2.1 | CONSULTORIA DE ESTUDIOS DE EVALUACION DE RIESGOS - EVAR | SERVICIO | 5 | S/. 25,000.00 S/. 125,000.00 | S/. - | S/. - | S/. - | S/. 125,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |

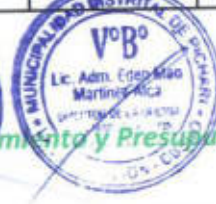


| | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|---|----------------|------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 4 | EVALUACIÓN Y ANALISIS DE RIESGO | 2.3.2.7.2.1 | CONSULTORIA ESTUDIOS DE ANALISIS DE RIESGO - EAR | SERVICIO | 3 | S/. 10,000.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2.7.2.99 | INSPECTOR TECNICO DE SEGURIDAD EN EDIFICACIONES | MES | 12 | S/. 3,000.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 |
| | | 2.3.2.7.2.99 | INSPECTOR TECNICO DE SEGURIDAD EN EDIFICACIONES | MES | 12 | S/. 3,000.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 |
| | | 2.3.2.7.2.99 | NOTIFICADOR I | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| | | 2.3.2.7.2.99 | NOTIFICADOR II | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| 5 | REGISTRO DE EMERGENCIAS Y PELIGROS | 2.3.2.7.2.99 | PERSONAL RESPONSABLE DE REPORTE DE EMERGENCIAS - SINPAD | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2.7.2.99 | PERSONAL TECNICO APOYO SINPAD | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | |
| | | 2.3.2.7.2.99 | PERSONAL TECNICO APOYO SINPAD | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | |
| | | 2.3.2.7.2.99 | PERSONAL TECNICO APOYO SINPAD | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | |
| 6 | AYUDA HUMANITARIA PARA LOS AFECTADOS Y/O DAMNIFICADOS POR DESASTRES NATURALES | 2.3.1.5.2.1 | ARPILLERA | ROLLO DE 100ML | 2 | S/. 950.00 | S/. 1,900.00 | S/. | S/. | S/. 950.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.99.1.99 | PLASTICOS DE DOBLE ANCHO | ML | 200 | S/. 7.00 | S/. 1,400.00 | S/. 117.00 | S/. 117.00 | S/. 113.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | S/. 117.00 | |
| | | 2.3.1.6.1.3 | TUBERIA PVC DE 8 PULGADAS | UND | 50 | S/. 320.00 | S/. 16,000.00 | S/. 1,600.00 | S/. | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | S/. | S/. 1,600.00 | S/. 1,600.00 | S/. 1,600.00 | | |
| | | 2.3.1.6.1.3 | TUBERIA PVC DE 6 PULGADAS | UND | 50 | S/. 280.00 | S/. 14,000.00 | S/. | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | | |
| | | 2.3.1.99.1.99 | COLCHONES | UND | 200 | S/. 95.00 | S/. 19,000.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,235.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | S/. 1,615.00 | | |
| | | 2.3.1.99.1.99 | SOGA | ML | 200 | S/. 7.00 | S/. 1,400.00 | S/. | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. 700.00 | S/. | S/. | |
| | | 2.3.1.6.1.3 | ALCANTARILLA TMC D=48 (INCLUYE ACCESORIOS) | ML | 100 | S/. 650.00 | S/. 65,000.00 | S/. 6,500.00 | S/. 6,500.00 | S/. 6,500.00 | S/. 6,500.00 | S/. | S/. 6,500.00 | S/. 6,500.00 | S/. | S/. 6,500.00 | S/. 6,500.00 | S/. 6,500.00 | | |
| | | 2.3.1.6.1.3 | CALAMINAS GALVANIZADA DE 1.80XD.80 DE 0.22MM | UND | 1000 | S/. 25.00 | S/. 25,000.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 1,900.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | S/. 2,100.00 | | |
| | | 2.3.1.6.1.3 | CALAMINAS GALVANIZADA DE 3.60XD.80 DE 0.22MM | UND | 500 | S/. 45.00 | S/. 22,500.00 | S/. 1,710.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | S/. 1,890.00 | | |
| | | 2.3.1.2.1.2 | COLCHONES | UND | 500 | S/. 18.00 | S/. 9,000.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 684.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|------|------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.5.3.2 | PLATO DE PLASTICO | CIENTO | 10 | S/. 300.00 | S/. 3,000.00 | S/. 300.00 | S/. 300.00 | S/. 300.00 | S/. 300.00 | S/. 300.00 | S/. - | S/. 300.00 | S/. 300.00 | S/. - | S/. 300.00 | S/. 300.00 | S/. 300.00 | S/. 300.00 |
| 2.3.1.5.3.2 | VASOS DE PLASTICO | CIENTO | 10 | S/. 130.00 | S/. 1,300.00 | S/. 130.00 | S/. 130.00 | S/. 130.00 | S/. 130.00 | S/. 130.00 | S/. - | S/. 130.00 | S/. 130.00 | S/. - | S/. 130.00 | S/. 130.00 | S/. 130.00 | S/. 130.00 |
| 2.3.1.5.3.2 | CUCHARAS INOXIDABLE DE ACERO | CIENTO | 10 | S/. 120.00 | S/. 1,200.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 |
| 2.3.1.5.3.2 | TENEDORES INOXIDABLE DE ACERO | CIENTO | 10 | S/. 120.00 | S/. 1,200.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 |
| 2.3.1.5.3.2 | BALDE DE PLASTICO | UND | 100 | S/. 15.00 | S/. 1,500.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 150.00 | S/. 120.00 | S/. 120.00 | S/. 120.00 | S/. 150.00 | S/. 120.00 | S/. 120.00 |
| 2.3.1.5.3.2 | OLLAS MEDIANAS N° 20 | UND | 100 | S/. 40.00 | S/. 4,000.00 | S/. 320.00 | S/. 320.00 | S/. 320.00 | S/. 320.00 | S/. 320.00 | S/. 320.00 | S/. 400.00 | S/. 320.00 | S/. 320.00 | S/. 320.00 | S/. 400.00 | S/. 320.00 | S/. 320.00 |
| 2.3.1.5.3.2 | OLLAS MEDIANAS N° 26 | UND | 100 | S/. 52.00 | S/. 5,200.00 | S/. 416.00 | S/. 416.00 | S/. 416.00 | S/. 416.00 | S/. 416.00 | S/. 416.00 | S/. 520.00 | S/. 416.00 | S/. 416.00 | S/. 416.00 | S/. 520.00 | S/. 416.00 | S/. 416.00 |
| 2.3.1.5.3.2 | OLLAS GRANDES N° 30 | UND | 100 | S/. 58.00 | S/. 5,800.00 | S/. 464.00 | S/. 464.00 | S/. 464.00 | S/. 464.00 | S/. 464.00 | S/. 464.00 | S/. 580.00 | S/. 464.00 | S/. 464.00 | S/. 464.00 | S/. 580.00 | S/. 464.00 | S/. 464.00 |
| 2.3.1.5.3.2 | OLLAS GRANDES N° 80 | UND | 6 | S/. 180.00 | S/. 1,080.00 | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - |
| 2.3.1.5.3.2 | COCINA DE 02 ORNILLAS | UND | 100 | S/. 180.00 | S/. 18,000.00 | S/. - | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. - | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3.1.5.3.2 | CUCHILLO PARA COCINA DE ACERO INOXIDABLE DE 8" | UND | 100 | S/. 20.00 | S/. 2,000.00 | S/. - | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 |
| 2.3.1.5.3.2 | ESPUMADERA DE ALUMINIO GRANDE | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 |
| 2.3.1.5.3.2 | CUCHARON DE ALUMINIO GRANDE | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 |
| 2.3.1.1.1.1 | ARROZ (50 KG) | SACO | 40 | S/. 150.00 | S/. 6,000.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 375.00 | S/. 525.00 | S/. 525.00 | S/. 375.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 |
| 2.3.1.1.1.1 | AZUCAR (50 KG) | SACO | 40 | S/. 150.00 | S/. 6,000.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 375.00 | S/. 525.00 | S/. 525.00 | S/. 375.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 | S/. 525.00 |
| 2.3.1.1.1.1 | MENESTRAS SURTIDOS | SACO | 50 | S/. 350.00 | S/. 17,500.00 | S/. 1,750.00 | S/. 1,400.00 | S/. 1,750.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 |
| 2.3.1.1.1.1 | CEREALES | KG | 500 | S/. 8.00 | S/. 4,000.00 | S/. 332.00 | S/. 340.00 | S/. 332.00 | S/. 332.00 | S/. 340.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 | S/. 332.00 |
| 2.3.1.1.1.1 | FIDEOS SURTIDOS | KG | 1000 | S/. 4.00 | S/. 4,000.00 | S/. 326.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 | S/. 334.00 |
| 2.3.1.1.1.1 | SAL YODADA (50KG) | SACO | 10 | S/. 50.00 | S/. 500.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. 50.00 | S/. 50.00 |
| 2.3.1.1.1.1 | FILETE DE ATUN | CAJA | 50 | S/. 190.00 | S/. 9,500.00 | S/. 950.00 | S/. 950.00 | S/. 950.00 | S/. 950.00 | S/. 950.00 | S/. - | S/. 950.00 | S/. 950.00 | S/. 950.00 | S/. - | S/. 950.00 | S/. 950.00 | S/. 950.00 |
| 2.3.1.1.1.1 | LECHE TARRO GRANDE | PLANCHA | 60 | S/. 95.00 | S/. 5,700.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 | S/. 475.00 |
| 2.3.1.1.1.1 | ACEITE (1 LITRO 12 UNID.) | CAJA | 50 | S/. 130.00 | S/. 6,500.00 | S/. 650.00 | S/. 650.00 | S/. 650.00 | S/. - | S/. 650.00 | S/. 650.00 | S/. 650.00 | S/. 650.00 | S/. - | S/. 650.00 | S/. 650.00 | S/. 650.00 | S/. 650.00 |
| 2.3.1.1.1.1 | AGUA MINERAL | PAQUETE | 250 | S/. 20.00 | S/. 5,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. - | S/. 500.00 | S/. - | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1.1.1.1 | GALLETAS NUTRITIVAS | CAJAS | 100 | S/. 50.00 | S/. 5,000.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. - | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 |
| 2.3.1.1.1.1 | GALLETAS DE AGUA | BOL | 300 | S/. 45.00 | S/. 13,500.00 | S/. 1,350.00 | S/. 1,350.00 | S/. 1,350.00 | S/. 1,350.00 | S/. 1,350.00 | S/. 1,350.00 | S/. 1,350.00 | S/. - | S/. 1,350.00 | S/. 1,350.00 | S/. - | S/. 1,350.00 | S/. 1,350.00 |





| | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|---|----------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2.3.1 99.1.1 | PALA DE CORTE | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 | |
| | | 2.3.1 99.1.1 | MACHETE | UND | 100 | S/. 20.00 | S/. 2,000.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. 200.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. 200.00 |
| | | 2.3.1 99.1.1 | HACHA DE 4 LB. CON MANGO DE MADERA | UND | 100 | S/. 55.00 | S/. 5,500.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. - | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. - | S/. 550.00 | S/. 550.00 |
| | | 2.3.1 99.1.1 | SERRUCHO DE CARPINTERO | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 | S/. 350.00 | S/. - | S/. 350.00 | S/. 350.00 |
| | | 2.3.1 99.1.1 | ZACAPICO INCLUIDO MANGO DE MADERA | UND | 100 | S/. 55.00 | S/. 5,500.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. - | S/. 550.00 | S/. 550.00 | S/. 550.00 | S/. - | S/. 550.00 | S/. 550.00 |
| 7 | CONTROL E INVENTARIO DE BIENES DEL ALMACEN DE LA OFICINA DE GESTION DE RIESGOS DE DESASTRES | 2.3.2 7.2 99 | PERSONAL TECNICO DE CONTROL DE ALMACEN | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | 2.3.2 5.1.1 | SERVICIO DE ALQUILER DE ALMACEN PARA ALMACENAMIENTO DE BIENES DE AYUDA HUMNITARIA | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 8 | DISUFIÓN DE LAS ACTIVIDADES REALIZADAS POR LA OGRD | 2.3.2 2.4.1 | TELEVISION LOCAL | MES | 5 | S/. 700.00 | S/. 3,500.00 | S/. - | S/. - | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. 700.00 | S/. - | |
| | | 2.3.2 2.4.1 | RADIAL | MES | 8 | S/. 500.00 | S/. 4,000.00 | S/. - | S/. - | S/. - | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | S/. 500.00 | |
| | | 2.3.1 99.1.3 | SERVICIO DE ELABORACION DE AFICHES | MILLAR | 2 | S/. 500.00 | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. 500.00 | S/. - | S/. - | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | |
| 9 | PREVENCIÓN Y ATENCIÓN DE INCENDIOS FORESTALES | 2.3.2 7.3.2 | SERVICIO EN CAPACITACION EN PREVENCIÓN Y COMBATE DE INCENDIOS | UND | 3 | S/. 1,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.2 7.11 99 | SERVICIO DE RECARGA DE EXTINTORES CONTRA INCENDIOS DE 9 KILOS PQS ABC | UND | 10 | S/. 110.00 | S/. 1,100.00 | S/. - | S/. - | S/. 1,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.2 4.5.1 | CAMION AUTOBOMBA Y AMBULACION DE BOMBEROS | UND | 1 | S/. 5,000.00 | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.6.3 2.9.3 | ADQUISICION DE EXTINTORES CONTRA INCENDIOS DE 9 KILOS PQS ABC | UND | 5 | S/. 230.00 | S/. 1,150.00 | S/. - | S/. - | S/. 1,150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.2 7.11 5 | ALIMENTACION PARA BRIGADISTAS DE PRIMERA RESPUESTA EN COMBATE DE INCENDIOS FORESTALES | SERVICIO | 1 | S/. 7,000.00 | S/. 7,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--|--------------|---|------------|-----|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 10 | TRABAJOS DE CAMPO Y MEDICION DE TRAMOS INTERVENIDOS | CORDINADOR DE CAMPO - TRABAJOS DE INGENIERIA | 2.3.1 2.1.1 | CHAQUETAS PARA INCENDIOS FORESTALES DE BOMBEROS Y BRIGADISTAS | UND | 12 | S/. 1,250.00 | S/. 15,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.1 2.1.1 | PANTALONES PARA INCENDIOS FORESTALES DE BOMBEROS Y BRIGADISTAS | UND | 12 | S/. 1,365.00 | S/. 16,380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 2.1.1 | CAPUCHA (GORRA) | UND | 12 | S/. 265.00 | S/. 3,180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 6.1.4 | CASCO DE RESCATE PARA INCENDIOS FORESTALES DE BOMBEROS Y BRIGADISTAS | UND | 12 | S/. 1,945.00 | S/. 23,340.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 6.1.4 | BOTAS PARA INCENDIOS FORESTALES DE BOMBEROS Y BRIGADISTAS | PAR | 12 | S/. 1,600.00 | S/. 19,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 6.1.4 | GUANTES FORESTALES | PAR | 12 | S/. 370.00 | S/. 4,440.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | HERRAMIENTA MULTI-FUNCION GORGUJ/ JUEGO DE HERRAMIENTAS (PALA, ACHA, RASTRILLO) | UND | 4 | S/. 1,385.00 | S/. 5,540.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | PALA FORESTAL | UND | 4 | S/. 570.00 | S/. 2,280.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | PULASKI | UND | 4 | S/. 520.00 | S/. 2,080.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | BATEFUEGO | UND | 6 | S/. 480.00 | S/. 2,880.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | RASTRILLO FORESTAL | UND | 4 | S/. 391.00 | S/. 1,564.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.6.3 2.5.2 | MOCHILA EXTINTORA (21 LITROS) | UND | 3 | S/. 2,500.00 | S/. 7,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.2 7.2 99 | CORDINADOR DE CAMPO - TRABAJOS DE INGENIERIA | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | WINCHA DE LONA DE 50 METROS | UND | 5 | S/. 90.00 | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1.1 | FLEXOMETRO DE METAL DE 5 METROS | UND | 20 | S/. 25.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 6.1.3 | PINTURA ESMALTE SINTETICO - ROJO | GALON | 3 | S/. 70.00 | S/. 210.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 2.3.1 6.1.3 | PINTURA ESMALTE | GALON | 3 | S/. 70.00 | S/. 210.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |





| | | | | | | | | | | | | | | | | | | | | | | |
|----|--|---|--------------|---|-------|----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 11 | PREVENCIÓN Y ATENCIÓN ANTE EMERGENCIAS Y DESASTRES | INGENIERO RESPONSABLE DE CAMPO PARA ACTIVIDADES DE EMERGENCIA | 2.3.1 6.1 3 | THINER | GALON | 5 | S/. 35.00 | S/. 175.00 | S/. | S/. | S/. 175.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | | 2.3.2 7.2 99 | TOPOGRAFO | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | | 2.3.1 99.1 1 | INGENIERO RESPONSABLE DE CAMPO PARA ACTIVIDADES DE EMERGENCIA | MES | 6 | S/. 4,500.00 | S/. 27,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | PERSONAL SUPERVISION CONTROLADOR DE MAQUINARIA PESADAS | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS I | MES | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS II | MES | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS III | MES | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS IV | MES | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS V | MES | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 99.1 1 | CONTROLADOR DE MAQUINARIA PESADAS VI | MES | 6 | S/. 1,800.00 | S/. 10,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.4 1 | LINTERNA LET RECARGABLE | UND | 8 | S/. 130.00 | S/. 1,040.00 | S/. 130.00 | S/. 130.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | POLOS C/CUELLO | DC | 4 | S/. 600.00 | S/. 2,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | GORRAS | DC | 4 | S/. 250.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | PONCHO PARA LLUVIA | UND | 12 | S/. 50.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | MOCHILAS DE EMERGENCIA PARA DEFENSA CIVIL (INCLUYE ACCESORIOS) | UND | 3 | S/. 650.00 | S/. 1,950.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | MALETIN DE ABORDAJE DE EMERGENCIA PARA DEFENSA CIVIL (INCLUYE ACCESORIOS) | UND | 2 | S/. 1,300.00 | S/. 2,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 2.1 1 | CHALECOS | UND | 15 | S/. 150.00 | S/. 2,250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | |
|---------------|--|----------|------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|-----------------|
| 2.3.1.2.1.3 | BORCEGUIS | PAR | 30 | S/. 120.00 | S/. 3,600.00 | S/. - | S/. - | S/. 2,160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,440.00 | S/. - | S/. - | S/. - |
| 2.3.1.8.2.1 | MASCARRILLA | UND | 1000 | S/. 0.80 | S/. 800.00 | S/. 200.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - |
| 2.3.1.8.2.1 | ALCOHOL GEL | UND | 20 | S/. 15.00 | S/. 300.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.8.2.1 | ALCOHOL LIQUIDO 70° (1 LITRO) | UND | 30 | S/. 20.00 | S/. 600.00 | S/. 200.00 | S/. - | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | EXCAVADORA SOBRE ORUGAS ≥ 200 HP | HM | 1200 | S/. 370.00 | S/. 444,000.00 | S/. 88,800.00 | S/. 88,800.00 | S/. 88,800.00 | S/. 88,800.00 | S/. 88,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | RETROEXCAVADORA 420E | HM | 400 | S/. 170.00 | S/. 68,000.00 | S/. 17,000.00 | S/. 17,000.00 | S/. 17,000.00 | S/. 17,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | TRACTOR SOBRE ORUGAS D7 | HM | 165 | S/. 210.00 | S/. 34,650.00 | S/. - | S/. - | S/. - | S/. 34,650.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | MOTONIVELADORA SOBRE LLANTAS | HM | 450 | S/. 230.00 | S/. 103,500.00 | S/. - | S/. 34,500.00 | S/. - | S/. - | S/. 34,500.00 | S/. - | S/. - | S/. 34,500.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | CAMION CAMA BAJA | SERVICIO | 30 | S/. 1,200.00 | S/. 36,000.00 | S/. - | S/. 18,000.00 | S/. - | S/. - | S/. 18,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | CARGADOR FRONTAL ≥ 2.0 - 2.5M3 DE CAPACIDAD DE CUCHARA | HM | 300 | S/. 180.00 | S/. 54,000.00 | S/. 18,000.00 | S/. - | S/. - | S/. 18,000.00 | S/. - | S/. - | S/. 18,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.4 | CAMION VOLQUETE DE 15 M3 | HM | 150 | S/. 180.00 | S/. 27,000.00 | S/. 9,000.00 | S/. - | S/. - | S/. 9,000.00 | S/. - | S/. - | S/. 9,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.5.1.2 | CAMIONETA 4X4 INCLUYE CONDUCTOR POR UN AÑO | MES | 12 | S/. 5,400.00 | S/. 64,800.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 |
| 2.3.2.5.1.2 | CAMIONETA 4X4 INCLUIDO CONDUCTOR POR 06 MESES | MES | 6 | S/. 5,400.00 | S/. 32,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.3.1.1 | PETROLEO B5-S50 (PARA TRABAJOS DE RESPUESTA Y REHABILITACION CON MAQUINARIAS PESADA) | GALON | 4500 | S/. 20.50 | S/. 92,250.00 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 | S/. 7,687.50 |
| 2.3.1.3.1.1 | GASOLINA 90° (PARA TRABAJOS DE RESPUESTA CON MOTOSIERRA) | GALON | 50 | S/. 21.50 | S/. 1,075.00 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. - | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. 107.50 | S/. - | S/. 107.50 | S/. 107.50 |
| 2.3.1.3.1.3 | ACEITE DE 2 TIEMPOS | LITROS | 10 | S/. 25.00 | S/. 250.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. 25.00 | S/. 25.00 |
| 2.3.2.4.5.1 | MANTENIMIENTO CORRECTIVO DE VEHICULOS EN GENERAL | SERVICIO | 1 | S/. 15,000.00 | S/. 15,000.00 | S/. - | S/. - | S/. 15,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.11.98 | COMPRESORA M3 | M3 | 1000 | S/. 50.00 | S/. 50,000.00 | S/. 12,500.00 | S/. - | S/. - | S/. 12,500.00 | S/. - | S/. - | S/. - | S/. - | S/. 12,500.00 | S/. - | S/. 12,500.00 | S/. - |





| | | | | | | | | | | | | | | | | | | | | | |
|----|--|--|-------------------------------------|---|---------|--------------|---------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | VOLADURA DE ROCAS) | | | | | | | | | | | | | | | | | | |
| | | 2.6.3 2.9 99 | MOTOBOMBA INCLUYE ACCESORIOS | UND | 1 | S/. 4,500.00 | S/. 4,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.6.3 2.5 2 | MOTOSIERRA STIHL MS250 | UND | 1 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.6.3 2.9 5 | NIVEL DE INGENIERO | UND | 1 | S/. 1,500.00 | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.6.3 2.9 5 | GPS (NAVEGADOR) | UND | 1 | S/. 2,000.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.6.3 2.3 3 | RADIO DE COMUNICACIÓN | PAR | 2 | S/. 600.00 | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 12 | CAPACITACIONES EN TEMAS DE GESTION DE RIESGOS DE DESASTRES A LAS INSTITUCIONES Y PERSONAL DE LA OGRD | 2.3.2 7.3 2 | SERVICIO EN CAPACITACION EN GRD | SERVICIO | 10 | S/. 1,500.00 | S/. 15,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2 7.11 5 | SERVICIO DE ATENCION DE REFRIGERIOS | GLB | 1 | S/. 8,000.00 | S/. 8,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 13 | GESTIÓN DOCUMENTARIA DE LA OGRD | ASISTENTE ADMINISTRATIVO DE LA OFICINA GRD | 2.3.2 7.2 99 | LOCACIÓN DE SERVICIOS REALIZADOS POR PERSONAS NATURALES RELACIONADAS AL ROL DE LA ENTIDAD | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | | 2.3.2 7.2 99 | SECRETARIA | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1 1 | KIT DE TINTA (PLOTTER HP DESIGNJET T120) | KITS | 4 | S/. 801.00 | S/. 3,204.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1 5.1 1 | KIT DE TINTA (IMPRESORA EPSON 1 LT) | KITS | 4 | S/. 360.00 | S/. 1,440.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 1 | TONER PARA IMPRESORA HP LASER P1102W | UND | 2 | S/. 205.00 | S/. 410.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | GOMA LIQUIDA DE 250 G | UND | 2 | S/. 5.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | NOTA AUTOADHESIVA DE COLORES | PAQUETE | 5 | S/. 15.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 | UND | 50 | S/. 6.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1 5.1 2 | VINIFAN (FORRO DE Plástico) | UND | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



| | | | | | | | | | | | | | | | | | | |
|-------------|---|-----------|-----|--------------|--------------|-----|-----|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO TIPO LAPICERO | UND | 24 | S/. 3.50 | S/. 84.00 | S/. | S/. | S/. 84.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR DE OFICINA (60 HOJAS) | UND | 1 | S/. 160.00 | S/. 160.00 | S/. | S/. | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR DE OFICINA (≥ 30 HOJAS) | UND | 5 | S/. 35.00 | S/. 175.00 | S/. | S/. | S/. 175.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS PARA 60 Y ≥ 30 HOJAS | CAJAS | 10 | S/. 9.50 | S/. 95.00 | S/. | S/. | S/. 95.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TABLERO ACRILICO TAMAÑO OFICIO | UND | 12 | S/. 15.00 | S/. 180.00 | S/. | S/. | S/. 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAJADOR DE METAL PARA LAPIZ | UND | 2 | S/. 1.50 | S/. 3.00 | S/. | S/. | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA GRANDE | UND | 2 | S/. 8.00 | S/. 16.00 | S/. | S/. | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA SECA COLOR AZUL | UND | 150 | S/. 0.50 | S/. 75.00 | S/. | S/. | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO DE TINTA LIQUIDA COLOR AZUL | UND | 12 | S/. 6.00 | S/. 72.00 | S/. | S/. | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ NEGRO GRADO 2B | UND | 12 | S/. 1.00 | S/. 12.00 | S/. | S/. | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR BLANCO | UND | 10 | S/. 0.50 | S/. 5.00 | S/. | S/. | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UND | 6 | S/. 90.00 | S/. 540.00 | S/. | S/. | S/. 540.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR PUNTA FINA | UND | 10 | S/. 3.00 | S/. 30.00 | S/. | S/. | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO CUADRICULADO TAMAÑO A5 x 100 HOJAS | UND | 24 | S/. 2.00 | S/. 48.00 | S/. | S/. | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO CUADRICULADO TAMAÑO OFICIO x 100 HOJAS | UND | 6 | S/. 3.50 | S/. 21.00 | S/. | S/. | S/. 21.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE LIBRETA DE CAMPO | UND | 3 | S/. 5.00 | S/. 15.00 | S/. | S/. | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL BONG 80 G TAMAÑO A4 | MILLAR | 50 | S/. 30.00 | S/. 1,500.00 | S/. | S/. | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL BONG 80 G TAMAÑO A4 DE COLORES | EMP x 500 | 2 | S/. 32.00 | S/. 64.00 | S/. | S/. | S/. 64.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL PARA PLOTTER TAMAÑO A1 | UND | 10 | S/. 45.00 | S/. 450.00 | S/. | S/. | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR ANARANJADO | UND | 60 | S/. 0.50 | S/. 30.00 | S/. | S/. | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | IMPRESIÓN AUTOCOPIATIVOS FORMATOS VARIOS ITSE | SERVICIO | 1 | S/. 5,000.00 | S/. 5,000.00 | S/. | S/. | S/. 5,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|--|-------------|--------------------------|----------|----|--------------|--------------|------------|--------------|-----|-----|--------------|-----|-----|-----|-----|--------------|-----|-----|-----|
| | 2.3.1.5.1.2 | BINDER CLIP DE 1 IN 25MM | UND | 50 | S/. 8.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.2.4.7.1 | MANTENIMIENTO DE EQUIPOS | SERVICIO | 3 | S/. 2,000.00 | S/. 6,000.00 | S/. | S/. 2,000.00 | S/. | S/. | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. 2,000.00 | S/. | S/. | S/. |

| | | | | | | | | | | | | | | |
|---------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.3.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 83,200.00 | S/. 7,933.00 | S/. 7,599.00 | S/. 7,941.00 | S/. 6,941.00 | S/. 6,299.00 | S/. 6,591.00 | S/. 5,241.00 | S/. 6,641.00 | S/. 6,641.00 | S/. 6,191.00 | S/. 7,591.00 | S/. 7,591.00 |
| 2.3.1.2.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. 49,110.00 | S/. | S/. | S/. 5,000.00 | S/. 3,250.00 | S/. | S/. 34,560.00 | S/. | S/. | S/. 6,300.00 | S/. | S/. | S/. |
| 2.3.1.2.2 | TEXTILES Y ACABADOS TEXTILES | S/. 9,000.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 684.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 | S/. 756.00 |
| 2.3.1.2.3 | CALZADO | S/. 3,600.00 | S/. | S/. | S/. 2,160.00 | S/. | S/. | S/. | S/. | S/. | S/. 1,440.00 | S/. | S/. | S/. |
| 2.3.1.3.1 | COMBUSTIBLES Y CARBURANTES | S/. 93,325.00 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,687.50 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,795.00 | S/. 7,687.50 | S/. 7,795.00 | S/. 7,795.00 |
| 2.3.1.3.3 | LUBRICANTES, GRASAS Y AFINES | S/. 250.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. | S/. 25.00 | S/. 25.00 |
| 2.3.1.5.1 | REPUESTOS Y ACCESORIOS | S/. 5,054.00 | S/. | S/. 2,527.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 9,660.00 | S/. 1,150.00 | S/. 5,753.00 | S/. 1,557.00 | S/. | S/. | S/. 450.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.2.1 | AGROPECUARIO, GANADERO Y DE JARDINERIA | S/. 1,900.00 | S/. | S/. | S/. 950.00 | S/. | S/. | S/. | S/. 950.00 | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.2 | DE COCINA, COMEDOR Y CAFETERIA | S/. 51,280.00 | S/. 2,170.00 | S/. 4,690.00 | S/. 4,870.00 | S/. 4,690.00 | S/. 4,200.00 | S/. 5,020.00 | S/. 2,170.00 | S/. 4,020.00 | S/. 4,870.00 | S/. 5,020.00 | S/. 4,870.00 | S/. 4,690.00 |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | S/. 1,040.00 | S/. 130.00 | S/. 130.00 | S/. | S/. 130.00 | S/. 130.00 | S/. | S/. 130.00 | S/. 130.00 | S/. | S/. 130.00 | S/. 130.00 | S/. |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | S/. 143,095.00 | S/. 11,910.00 | S/. 12,030.00 | S/. 13,465.00 | S/. 13,490.00 | S/. 6,990.00 | S/. 13,630.00 | S/. 12,090.00 | S/. 5,390.00 | S/. 13,490.00 | S/. 13,630.00 | S/. 13,490.00 | S/. 13,490.00 |
| 2.3.1.6.1.4 | DE SEGURIDAD | S/. 46,980.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | S/. 1,700.00 | S/. 500.00 | S/. | S/. | S/. 200.00 | S/. 300.00 | S/. | S/. 200.00 | S/. | S/. 300.00 | S/. 200.00 | S/. | S/. |
| 2.3.1.99.1.1 | HERRAMIENTAS | S/. 171,494.00 | S/. 19,500.00 | S/. 19,650.00 | S/. 20,000.00 | S/. 19,500.00 | S/. 19,500.00 | S/. 31,994.00 | S/. 13,200.00 | S/. 13,200.00 | S/. 4,200.00 | S/. 2,350.00 | S/. 4,200.00 | S/. 4,200.00 |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEANZA | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. 500.00 | S/. | S/. | S/. 500.00 | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.99 | OTROS BIENES | S/. 21,800.00 | S/. 1,732.00 | S/. 2,432.00 | S/. 1,728.00 | S/. 1,732.00 | S/. 1,352.00 | S/. 1,732.00 | S/. 1,732.00 | S/. 2,432.00 | S/. 1,732.00 | S/. 1,732.00 | S/. 1,732.00 | S/. 1,732.00 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 7,500.00 | S/. | S/. | S/. 700.00 | S/. 500.00 | S/. 1,200.00 | S/. 500.00 | S/. 1,200.00 | S/. 500.00 | S/. 1,200.00 | S/. 500.00 | S/. 1,200.00 | S/. |





| | | | | | | | | | | | | | | |
|---------------|---|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|------------------|
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 20,000.00 | S/. - | S/. - | S/. 15,000.00 | S/. - | S/. - | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 6,000.00 | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - |
| 2.3.2.5.1.1 | DE EDIFICIOS Y ESTRUCTURAS | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3.2.5.1.2 | DE VEHICULOS | S/. 97,200.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 |
| 2.3.2.5.1.4 | DE MAQUINARIAS Y EQUIPOS | S/. 767,150.00 | S/. 132,800.00 | S/. 158,300.00 | S/. 105,800.00 | S/. 167,450.00 | S/. 141,300.00 | S/. - | S/. 27,000.00 | S/. 34,500.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.2.1 | CONSULTORIAS | S/. 155,000.00 | S/. - | S/. - | S/. - | S/. 125,000.00 | S/. - | S/. 30,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | S/. 19,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 6,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 15,000.00 | S/. 2,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. 1,400.00 | S/. 3,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 3,400.00 | S/. - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 51,100.00 | S/. 12,500.00 | S/. - | S/. 1,100.00 | S/. 12,500.00 | S/. - | S/. - | S/. - | S/. 12,500.00 | S/. - | S/. - | S/. 12,500.00 | S/. - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 412,200.00 | S/. 33,100.00 | S/. 33,100.00 | S/. 33,100.00 | S/. 33,100.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 35,600.00 | S/. 33,100.00 |
| 2.6.3.2.3.3 | EQUIPOS DE TELECOMUNICACIONES | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.6.3.2.5.2 | EQUIPO DE USO AGRICOLA Y PESQUERO | S/. 9,300.00 | S/. - | S/. - | S/. 6,800.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. - |
| 2.6.3.2.9.3 | SEGURIDAD INDUSTRIAL | S/. 1,150.00 | S/. - | S/. - | S/. 1,150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.6.3.2.9.5 | EQUIPOS E INSTRUMENTOS DE MEDICION | S/. 3,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.6.3.2.9.99 | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | S/. 4,500.00 | S/. - | S/. 4,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3 | Bienes y Servicios | S/. 2,323,194.00 | S/. 251,339.00 | S/. 274,125.00 | S/. 240,785.00 | S/. 417,897.00 | S/. 246,652.50 | S/. 245,299.00 | S/. 128,504.00 | S/. 138,827.00 | S/. 99,187.00 | S/. 92,634.50 | S/. 100,827.00 | S/. 87,117.00 |
| 2.6 | Adquisición de Activos no Financieros | S/. 19,650.00 | S/. - | S/. 4,500.00 | S/. 9,450.00 | S/. 3,200.00 | S/. - | S/. - | S/. - | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. - |
| TOTAL | | S/. 2,342,844.00 | S/. 251,339.00 | S/. 278,625.00 | S/. 250,235.00 | S/. 421,097.00 | S/. 246,652.50 | S/. 245,299.00 | S/. 128,504.00 | S/. 141,327.00 | S/. 99,187.00 | S/. 92,634.50 | S/. 100,827.00 | S/. 87,117.00 |



General de Planeación y Presupuesto



07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - SEGURIDAD CIUDADANA

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|--|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|-----------------------------------|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.03.1 SUB GERENCIA DE PARTICIPACIÓN Y SEGURIDAD CIUDADANA - SEGURIDAD CIUDADANA | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.09 REDUCIR LOS INDICES DE INSEGURIDAD CIUDADANA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.09.01 EJECUCIÓN DE PLAN DE PATRULLAJE MUNICIPAL E INTEGRADO EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | | AEI.09.02 PROGRAMAS DE CAPACITACIÓN Y FORMACIÓN DEL PERSONAL SERENO DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | | AEI.09.03 PROGRAMAS PREVENTIVOS DE SEGURIDAD CIUDADANA IMPLEMENTADO EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| | | AEI.09.04 ESPACIOS PÚBLICOS RECUPERADOS EN ZONAS DE CONDICIONES DE INSEGURIDAD DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | PROGRAMA PRESUPUESTAL | | | | | | | | | | FUNCIÓN | | 05: ORDEN PÚBLICO Y SEGURIDAD | | | |
| PROGRAMA PRESUPUESTAL : | | 0030: REDUCCION DE DELITOS Y FALTAS QUE AFECTAN LA SEGURIDAD CIUDADANA | | | | | | | | | | DIV. FUNCIONAL: | | 014: ORDEN INTERNO | | | |
| PRODUCTO/PROYECTO: | | 3000355: PATRULLAJE POR SECTOR | | | | | | | | | | GRUPO FUNCIONAL: | | 0031: SEGURIDAD VECINAL Y COMUNAL | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 18: CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 500415: PATRULLAJE MUNICIPAL POR SECTOR - SERENAZGO | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | INTERVENCIONES EN CASOS DE DELITOS Y FALTAS | INTERVENCIONES | 480 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | |
| 2 | PATRULLAJE INTEGRADO | PATRULLAJE | 240 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | |
| 3 | PATRULLAJE MUNICIPAL | PATRULLAJE | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| 4 | PATRULLAJE VEHICULAR | PATRULLAJE | 300 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | |
| 5 | PATRULLAJE MOTORIZADO | PATRULLAJE | 180 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | | |
| 6 | PATRULLAJE A PIE | PATRULLAJE | 300 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | |
| 7 | OPERATIVOS CONJUNTO CON LA PNP | OPERATIVOS | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | OPERATIVOS | 24 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | |
| 9 | OPERATIVOS CON EL ÁREA DE RENTAS MDP | OPERATIVOS | 108 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | |
| 10 | APOYO EN EMERGENCIAS DE SALUD | APOYO | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | |
| 11 | APOYO EN ACCIDENTES DE TRÁNSITO | APOYO | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| 12 | APOYO A LA COMISARIA DE FAMILIA | APOYO | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | |
| 13 | APOYO A LA COMISARIA DE DELITOS | APOYO | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| 14 | GESTIÓN DOCUMENTARIA Y OPERACIONAL | APOYO | 480 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | |





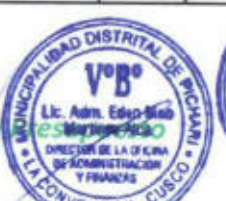
FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|---|------------------------|--|------------------|----------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| | | | | | | | | | | | | | | | | | | | | |
| 1 | INTERVENCIONES EN CASOS DE DELITOS Y FALTAS | | 2.3.2 PERSONAL RESPONSABLE DEL MONITOREO Y CONTROL | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | | 7.2 99 | | | | | | | | | | | | | | | | | |
| | | | 2.3.2 CENTRAL DE OPERACIONES - OPERADOR I | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | | 7.2 99 | | | | | | | | | | | | | | | | | |
| 2 | PATRULLAJE INTEGRADO | | 2.3.2 MANTENIMIENTO DE 3 CAMIONETAS CADA 2 MESES | SERVICIO | 18 | S/. 690.00 | S/. 12,420.00 | S/. - | S/. 2,070.00 | S/. - | S/. 2,070.00 | S/. - | S/. 2,070.00 | S/. - | S/. 2,070.00 | S/. - | S/. 2,070.00 | S/. - | S/. 2,070.00 | |
| | | | 4.5.1 | | | | | | | | | | | | | | | | | |
| | | | 2.3.2 CENTRAL DE OPERACIONES - OPERADOR II | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |
| 3 | PATRULLAJE MUNICIPAL | | 2.3.2 SERVICIO DE VIGILANCIA - 30 EFECTIVOS | MES | 12 | S/. 54,000.00 | S/. 648,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | S/. 54,000.00 | |
| | | | 7.2 99 | | | | | | | | | | | | | | | | | |
| | | | 6.3.3 | | | | | | | | | | | | | | | | | |
| 4 | PATRULLAJE VEHICULAR | | 2.3.1 LLANTAS PARA 3 CAMIONETAS | UNIDAD | 15 | S/. 550.00 | S/. 8,250.00 | S/. - | S/. - | S/. 2,750.00 | S/. - | S/. - | S/. 2,750.00 | S/. - | S/. - | S/. - | S/. 2,750.00 | S/. - | | |
| | | | 11.1 2 | | | | | | | | | | | | | | | | | |
| 7 | OPERATIVOS CONJUNTO CON LA PNP | | 2.3.1 PETROLEO DIESSEL B-5 | GALONES | 3000 | S/. 20.50 | S/. 61,500.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | S/. 5,125.00 | | |
| 5 | PATRULLAJE MOTORIZADO | | 2.3.2 MANTENIMIENTO DE 8 MOTOCICLETA CADA 2 MESES | SERVICIO | 48 | S/. 120.00 | S/. 5,760.00 | S/. - | S/. 960.00 | S/. - | S/. 960.00 | S/. - | S/. 960.00 | S/. - | S/. 960.00 | S/. - | S/. 960.00 | S/. - | S/. 960.00 | |
| | | | 4.5.1 | | | | | | | | | | | | | | | | | |
| | | | 6.3.3 | | | | | | | | | | | | | | | | | |
| 6 | PATRULLAJE A PIE | | 2.3.1 SOAT PARA MOTOCICLETAS | SERVICIO | 8 | S/. 380.00 | S/. 3,040.00 | S/. 3,040.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 3.1.1 | | | | | | | | | | | | | | | | | |
| | | | 2.3.1 GASOLINA 90 OCT. | GALONES | 480 | S/. 21.50 | S/. 10,320.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | S/. 860.00 | |
| | | | 3.1.1 | | | | | | | | | | | | | | | | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | | 2.3.1 PANTALÓN PARCHIS | UNIDAD | 60 | S/. 90.00 | S/. 5,400.00 | S/. 2,700.00 | S/. - | S/. - | S/. - | S/. - | S/. 2,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| | | | 2.3.1 POLO DE IDENTIFICACION MANGA LARGA | UNIDAD | 60 | S/. 48.00 | S/. 2,880.00 | S/. 1,440.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,440.00 | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | | 2.3.1 CASACA DE PROTECCION | UNIDAD | 30 | S/. 120.00 | S/. 3,600.00 | S/. - | S/. - | S/. 3,600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| | | | 2.3.1 CHALECO TÁCTICO DE MALLA | UNIDAD | 30 | S/. 100.00 | S/. 3,000.00 | S/. - | S/. - | S/. 3,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | | 2.3.1 CINTURON DE NYLON | UNIDAD | 30 | S/. 35.00 | S/. 1,050.00 | S/. - | S/. - | S/. 1,050.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| | | | 2.3.1 GORRA DE IDENTIFICACION | UNIDAD | 60 | S/. 35.00 | S/. 2,100.00 | S/. 1,050.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,050.00 | S/. - | S/. - | S/. - | S/. - | | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | | 2.3.1 PONCHO IMPERMEABLE | UNIDAD | 30 | S/. 60.00 | S/. 1,800.00 | S/. - | S/. - | S/. 1,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |
| 8 | OPERATIVOS CON EL ÁREA DE TRANSPORTES MDP | | 2.3.1 BORSEGUIS POLICIAL | UNIDAD | 60 | S/. 140.00 | S/. 8,400.00 | S/. 4,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.1.1 | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | | |
|----|--------------------------------------|---------------------|---|----------|-----|-----------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 9 | OPERATIVOS CON EL ÁREA DE RENTAS MDP | 2.3.1 6.1.4 | PORTA VARA DE LEY | UNIDAD | 30 | S/. 16.00 | S/. 480.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 6.1.4 | VARAS DE GOMA | UNIDAD | 30 | S/. 30.00 | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.4 | SILBATO DE POLICIA | UNIDAD | 60 | S/. 5.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.4 | GRILLETES METALICO | UNIDAD | 6 | S/. 220.00 | S/. 1,320.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.4 | PORTA GRILLETE | UNIDAD | 6 | S/. 65.00 | S/. 390.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.4.1 | LINTERNA DE LARGO ALCANCE | UNIDAD | 6 | S/. 320.00 | S/. 1,920.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 5.4.1 | LINTERNA DE MANO | UNIDAD | 12 | S/. 140.00 | S/. 1,680.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 99.1 99 | MEGAFONO | UNIDAD | 3 | S/. 300.00 | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 12 | APOYO A LA COMISARIA DE FAMILIA | 2.3.2 7.11 6 | BANNER DE IDENTIFICACION | SERVICIO | 6 | S/. 85.00 | S/. 510.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 99.1 4 | KID DE BANDERA Y ASTA | GLOBAL | 1 | S/. 500.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2 2.4.1 | DIFUSIÓN VISUAL, PRODUCCION DE VIDEO Y OTROS | SERVICIO | 1 | S/. 4,000.00 | S/. 4,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 13 | APOYO A LA COMISARIA DE DELITOS | 2.3.2 2.4.1 | DIFUSIÓN DE AUDIO, SPOTS MUSICAL Y PUBLICIDAD | SERVICIO | 1 | S/. 3,000.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2 2.4.1 | ELABORACION DE MATERIALES INFORMATIVOS | SERVICIO | 1 | S/. 3,000.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2 7.2 99 | ELABORACION DE PLANES Y MAPAS DEL DELITO | SERVICIO | 1 | S/. 5,000.00 | S/. 5,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2 7.2 99 | SERVICIO DE CAPACITACIÓN Y PERFECCIONAMIENTO | SERVICIO | 6 | S/. 1,000.00 | S/. 6,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.2 7.11 5 | SERVICIO DE ALIMENTACIÓN | SERVICIO | 300 | S/. 7.00 | S/. 2,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 6.1.4 | PALMETA APAGA FUEGO | UNIDAD | 10 | S/. 70.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 11 | APOYO EN ACCIDENTES DE TRÁNSITO | 2.3.1 6.1.4 | CUERDA PARA RESCATE | ROLLO | 1 | S/. 750.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 6.1.4 | SNAPLE | UNIDAD | 5 | S/. 60.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1 99.1 99 | CINTURON PARA CAMILLA RIGIDA | UNIDAD | 4 | S/. 60.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





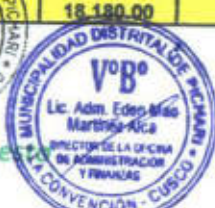
| | | | | | | | | | | | | | | | | | | | |
|----------------|---|--------------------|-------------------------------|----------------|--|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 10 | APOYO EN EMERGENCIAS DE SALUD | 2.3.1 6.1.4 | GUANTE PARA RESCATE | UNIDAD | 3 | S/. 123.00 | S/. 369.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 6.1.4 | CUERDA X 100M | ROLLO | 3 | S/. 130.00 | S/. 390.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | AGUA OXIGENADA | LITRO | 5 | S/. 20.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | ALCOHOL DE 70° | LITRO | 5 | S/. 20.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | ALGODÓN | BOLSA | 5 | S/. 20.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | ESPARADRAPO | ROLLO | 5 | S/. 10.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | GASA MICROFIBRA | ROLLO | 5 | S/. 30.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | GUANTE QUIRURGICO DESCARTABLE | CIENTO | 5 | S/. 100.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 8.2.1 | BENDA 10X50 CM | UNIDAD | 5 | S/. 10.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | RESIDENTE | MES | 12 | S/. 5,500.00 | S/. 66,000.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 |
| | | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | MES | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| | | 14 | GESTIÓN DOCUMENTARIA | 2.3.1 5.1.1 | TINTA PARA IMPRESORA EPSON 664 COLORES | UNIDAD | 20 | S/. 60.00 | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | PAPEL BOND 75 GR TAMAÑO A4 | | | MILLAR | 30 | S/. 29.00 | S/. 870.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1 5.1.2 | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO A4 | | | UNIDAD | 20 | S/. 11.00 | S/. 220.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1 5.1.2 | PLUMON PARA PIZARRA ACRILICA PUNTA GRUESA | | | UNIDAD | 15 | S/. 5.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CINTA ADHESIVA TRANSPARENTE 2 IN X 110 YD | | | UNIDAD | 5 | S/. 5.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | BINDER CLIPS DE 2 IN X 12 UNI | | | CAJA | 5 | S/. 3.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | PLUMON RESALTADOR PUNTA MEDIANA BISELADA | | | UNIDAD | 5 | S/. 4.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CUADERNO DE OBRA X 200 HOJAS | | | UNIDAD | 4 | S/. 70.00 | S/. 280.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | GRAPA 26/6 X 5000 | | | CAJA | 4 | S/. 4.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | CLIP DE METAL 33 MM X 100 | | | CAJA | 4 | S/. 2.50 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | TAMPON CON CUBIERTA DE | | | UNIDAD | 5 | S/. 5.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------|-------|--|---------------------|---|--------------|--------------|-----|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | | | | | | | | | | | | | | | | | |
| | | | PLASTICO EN COLORES | | | | | | | | | | | | | | | |
| 2.3.1 | 5.1.2 | NOTA AUTOADHESIVA 3 IN X 3 IN APROX. X 400 HOJAS | UNIDAD | 4 | S/. 15.00 | S/. 60.00 | S/. | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 | 5.1.2 | PIZARRA ACRILICA 1.2 X 1.5 M | UNIDAD | 2 | S/. 200.00 | S/. 400.00 | S/. | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 | 5.1.2 | ENGRAPADOR TIPO ALICATE GRAPAS 26/6 | UNIDAD | 1 | S/. 64.00 | S/. 64.00 | S/. | S/. 64.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 | 5.1.2 | FOLDER MANILA VARIOS COLORES T/ A-4 X 100 UNIDADES | PAQUETE | 1 | S/. 50.00 | S/. 50.00 | S/. | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 | 5.1.2 | GOMA LIQUIDA 250 GRS | UNIDAD | 1 | S/. 5.00 | S/. 5.00 | S/. | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 | 5.1.2 | DVD O CD | PAQUETE | 1 | S/. 50.00 | S/. 50.00 | S/. | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 | 4.7.1 | MANTENIMIENTO DE EQUIPOS DE COMPUTO | SERVICIO | 1 | S/. 2,500.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | |
|---------------|---|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.1 2.1 1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 19,830.00 | 5,190.00 | - | 9,450.00 | - | - | - | 5,190.00 | - | - | - | - | - | - | - | - |
| 2.3.1 2.1 3 | CALZADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 8,400.00 | 4,200.00 | - | - | - | - | - | 4,200.00 | - | - | - | - | - | - | - | - |
| 2.3.1 3.1 1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 71,820.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 | 5,985.00 |
| 2.3.1 5.1 1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,200.00 | - | 1,200.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.1 2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,180.00 | - | 2,180.00 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 5.4 1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,600.00 | - | - | 1,920.00 | - | - | 1,680.00 | - | - | - | - | - | - | - | - | - |
| 2.3.1 6.1 4 | DE SEGURIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 5,899.00 | - | - | 3,390.00 | - | - | 2,509.00 | - | - | - | - | - | - | - | - | - |
| 2.3.1 8.2 1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,050.00 | - | - | 1,050.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1 11.1 2 | PARA VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 8,250.00 | - | - | 2,750.00 | - | - | - | 2,750.00 | - | - | - | - | - | - | - | - |
| 2.3.1 99.1 4 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 500.00 | - | - | - | - | - | 500.00 | - | - | - | - | - | - | - | - | - |
| 2.3.1 99.1 99 | OTROS BIENES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,140.00 | - | - | - | - | - | 1,140.00 | - | - | - | - | - | - | - | - | - |
| 2.3.2 2.4 1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 10,000.00 | - | - | - | - | 7,000.00 | - | - | - | - | 3,000.00 | - | - | - | - | - |
| 2.3.2 4.5 1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,180.00 | - | 3,030.00 | - | - | 2,820.00 | - | 3,030.00 | - | - | 3,030.00 | - | - | 3,030.00 | - | 3,030.00 |





| | | | | | | | | | | | | | | |
|--------------|---|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 2.3.2 4.7 1 | DE MAQUINARIAS Y EQUIPOS | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 6.3 3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 3,790.00 | S/. 3,790.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. 11,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. 6,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. 1,000.00 |
| 2.3.2 7.11 5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 2,100.00 | S/. - | S/. 350.00 | S/. - | S/. 350.00 | S/. - | S/. 350.00 | S/. - | S/. 350.00 | S/. - | S/. 350.00 | S/. - | S/. 350.00 |
| 2.3.2 7.11 6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | S/. 510.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 510.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2 7.2 99 | OTROS SERVICIOS SIMILARES | S/. 830,400.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 | S/. 69,200.00 |
| 2.3 | Bienes y Servicios | S/. 1,002,349.00 | S/. 88,365.00 | S/. 82,945.00 | S/. 93,745.00 | S/. 94,065.00 | S/. 75,185.00 | S/. 85,904.00 | S/. 87,325.00 | S/. 82,565.00 | S/. 75,185.00 | S/. 79,565.00 | S/. 77,935.00 | S/. 79,565.00 |
| TOTAL | | S/. 1,002,349.00 | S/. 88,365.00 | S/. 82,945.00 | S/. 93,745.00 | S/. 94,065.00 | S/. 75,185.00 | S/. 85,904.00 | S/. 87,325.00 | S/. 82,565.00 | S/. 75,185.00 | S/. 79,565.00 | S/. 77,935.00 | S/. 79,565.00 |

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - R.R.S.S.

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - R.R.S.S. | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.07 PROMOVER LA GESTIÓN AMBIENTAL SOSTENIBLE EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.07.01 MANEJO INTEGRAL DE RESIDUOS SÓLIDOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | AEI.07.05 PROGRAMAS DE EDUCACIÓN AMBIENTAL IMPLEMENTADO EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | PROGRAMA PRESUPUESTAL | | | | | | | | | | FUNCIÓN | | 17: AMBIENTAL | | | |
| PRODUCTO/PROYECTO: | | 0036: GESTIÓN INTEGRAL DE RESIDUOS SOLIDOS | | | | | | | | | | DIV. FUNCIONAL: | | 055: GESTION INTEGRAL DE LA CALIDAD AMBIENTAL | | | |
| FUENTE DE FINANCIAMIENTO: | | 3000848: RESIDUOS SOLIDOS DEL AMBITO MUNICIPAL DISPUESTOS ADECUADAMENTE | | | | | | | | | | GRUPO FUNCIONAL: | | 0124: GESTION DE LOS RESIDUOS SOLIDOS | | | |
| RUBRO: | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 18: CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | | | | |
| | | 5000993: OPERACIÓN Y MANTENIMIENTO | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | SUPERVISIÓN DE LA ACTIVIDAD | INFORMES | 120 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | |
| 2 | GESTIÓN DOCUMENTARIA DE REQUERIMIENTOS, TERMINOS DE REFERENCIA, ESPECIFICACIONES TECNICAS Y CONFORMIDADES | DOCUMENTOS EMITIDOS | 648 | 18 | 60 | 65 | 58 | 62 | 58 | 53 | 50 | 58 | 55 | 55 | 56 | | |
| 3 | CAMPAÑA DE ESTERILIZACION Y DESPARCITACIÓN DE ANIMALES (PERROS Y GATOS) | ACTIVIDADES | 11 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |
| | DIFUSION A TRAVÉS DE MEDIOS DE COMUNICACIÓN AUDIOVISUAL, RADIAL, TELEVISIVO, REDES SOCIALES. | ACTIVIDADES | 11 | | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | | | | |





| | | | | | | | | | | | | | | | | | |
|---|---|-------------|------|----|----|-----|-----|-----|----|----|----|----|----|----|----|----|----|
| 5 | INDUCCION A NIVEL DE SECTORES, DOMICILIOS, INSTITUCIONES EDUCATIVAS, INSTITUCIONES PUBLICAS Y PRIVADAS | EVENTOS | 1058 | | | 310 | 320 | 280 | 79 | 40 | 29 | | | | | | |
| 6 | CURSO TALLER DE ELABORACION DE ABONOS ORGANICOS DIRIGIDO A OPERADORES DE LA PLANTA DE TRATAMIENTO, CURSO TALLER EN MANEJO INTEGRAL DE RESIDUOS SOLIDOS Y CURSO TALLER EN SEGURIDAD EN EL TRABAJO | EVENTOS | 3 | | | 1 | 1 | 1 | | | | | | | | | |
| 7 | MANEJO ADECUADO DE RESIDUOS SÓLIDOS A TRAVÉS DE CONCURSOS, INSTITUCIONES EDUCATIVAS LIMPIAS Y SALUDABLES, CONCURSO EN INSTITUCIONES EDUCATIVAS RECICLADORAS y CONCURSO DE BARRIO MAS LIMPIO Y SALUDABLE | ACTIVIDADES | 3 | | | | | | | 2 | 1 | | | | | | |
| 8 | MANTENIMIENTO DE INFRAESTRUCTURA, VEHICULOS Y MAQUINARIAS | ACTIVIDADES | 14 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 |
| 9 | GESTIÓN DE RESIDUOS SÓLIDOS (BARRIDO, RECOLECCION, VALORIZACION Y DISPOSICION FINAL) | ACTIVIDADES | 504 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/O BRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|-----------------|------------------------|---|------------------|----------|----------------|-------------|-------------|-----------------------------|--------------|------------|--------------|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| | | | | | | | | 1 | SUPERVISIÓN DE LA ACTIVIDAD | 2.3.2.7.2.99 | SUPERVISOR | MESES | 12 | S/. 6,000.00 | S/. 72,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 |
| | | 2.3.1.2.1.1 | CHALECO DE IDENTIFICACION | UND | 2 | S/. 120.00 | S/. 240.00 | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.6.1.4 | CASCOS DE PROTECCION TIPO KW COLOR BLANCO | UND | 2 | S/. 60.00 | S/. 120.00 | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.1 | TINTA PARA IMPRESORA A COLOR | KIT | 2 | S/. 350.00 | S/. 700.00 | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANCHO PARA FORMATO A-4 | UND | 5 | S/. 8.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CLIP GRANDES TIPO GANCHO (CAJITA PEQUEÑA) | CIA | 3 | S/. 15.00 | S/. 45.00 | S/. 45.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CORRECTOR | UND | 2 | S/. 4.50 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | LIBRETA DE CAMPO | UND | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PAPEL BOND 75 GR/M2 A-4 | MLL | 5 | S/. 32.00 | S/. 160.00 | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PEGAMENTO EN BARRA | UND | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | POST IT CUADRADO COLORES | PZA | 2 | S/. 15.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | RESALTADOR | UND | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | SELLO | UND | 25 | S/. 25.00 | S/. 625.00 | S/. 625.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |

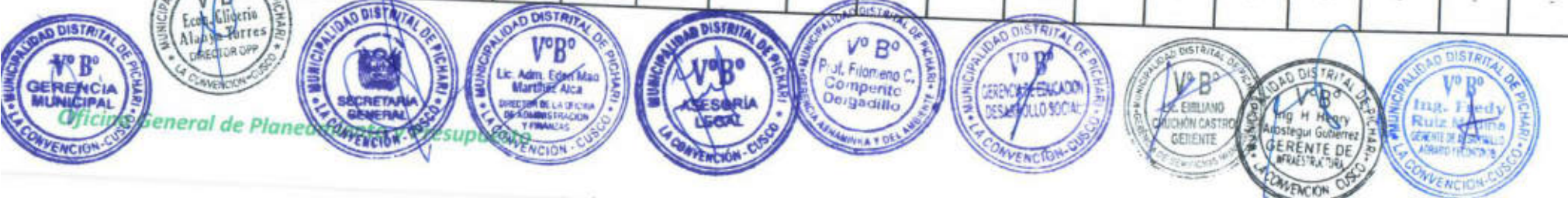


| | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|---|-----------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2 | GESTIÓN DOCUMENTARIA DE REQUERIMIENTOS, TERMINOS DE REFERENCIA, ESPECIFICACIONES TÉCNICAS Y CONFORMIDADES | 2.3.2 7.2 99 | RESIDENTE DE ACTIVIDAD | SERVICIO | 12 | S/. 5,500.00 | S/. 66,000.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | | |
| | | 2.3.2 7.2 99 | ASISTENTE TÉCNICO | SERVICIO | 10 | S/. 2,500.00 | S/. 25,000.00 | S/. - | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | COORDINADOR DE CAMPO | SERVICIO | 10 | S/. 2,500.00 | S/. 25,000.00 | S/. - | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | |
| | | 2.3.2 7.2 99 | CONDUCTOR DE CAMIONETA | SERVICIO | 8 | S/. 1,800.00 | S/. 14,400.00 | S/. - | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| | | 2.3.1 3.1 1 | PETROLEO DIESEL | GALONES | 450 | S/. 20.50 | S/. 9,225.00 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 | S/. 768.75 |
| | | 2.3.2 5.1 2 | ALQUILER DE CAMIONETA PICK UP 4 X 4, MAQUINA SECA SIN CONDUCTOR | SERVICIO | 90 | S/. 120.00 | S/. 10,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. - |
| | | 2.3.2 7.2 99 | TÉCNICO EN VALORIZACIÓN | SERVICIO | 10 | S/. 2,000.00 | S/. 20,000.00 | S/. - | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| | | 2.3.2 7.2 99 | PERSONAL DE CONTROL SANITARIO - COVID 19 | SERVICIO | 10 | S/. 1,500.00 | S/. 15,000.00 | S/. - | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| | | 2.3.1 2.1 1 | CHALECO DE IDENTIFICACION | UND | 10 | S/. 120.00 | S/. 1,200.00 | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2 7.2 99 | ASISTENTE ADMINISTRATIVO | SERVICIO | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| | | 2.3.1 5.1 1 | CARTUCHO DE IMPRESORA A COLORES | JGO | 4 | S/. 280.00 | S/. 1,120.00 | S/. 1,120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 1 | THONER HP LASER | UND | 2 | S/. 250.00 | S/. 500.00 | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | ARCHIVADOR DE LOMO ANCHO PARA FORMATO A-4 | UND | 30 | S/. 8.00 | S/. 240.00 | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | CD R | CONO | 2 | S/. 70.00 | S/. 140.00 | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | CLIP GRANDES TIPO GANCHO | CJA | 12 | S/. 15.00 | S/. 180.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | CORRECTOR LIQUIDO | UND | 6 | S/. 4.50 | S/. 27.00 | S/. 27.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | POSIT DE COLORES AUTOADHESIVO | TACO | 6 | S/. 15.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | CUTER GRANDE | UND | 4 | S/. 25.00 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | FASTENERX50 UND | CJA | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1 5.1 2 | LIBRETA DE CAMPO | UND | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 5.1 2 | PAPEL BOND 75 GR/M2 A-4 | MLL | 80 | S/. 32.00 | S/. 2,560.00 | S/. 2,560.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 2.3.1 5.1 2 | PARTES DIARIOS MAQUINARIA 1X3 COPIAS | BLOCK | 20 | S/. 20.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 2.3.1 5.1 2 | PEGAMENTO EN BARRA | UND | 5 | S/. 30.00 | S/. 150.00 | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |





| | | | | | | | | | | | | | | | | | | | | |
|---|--|--------------|--|----------|----|--------------|---------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 3 | CAMPAÑA DE ESTERILIZACIÓN Y DESPARACITACIÓN DE ANIMALES (PERROS Y GATOS) | 2.3.1.5.1.2 | PORTA SELLOS | UND | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | FOLDER MANILA | CIENTO | 4 | S/. 50.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | SOBRE MANILA | CIENTO | 4 | S/. 50.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BOUGRAFO DE TINTA SECA | DOCENA | 5 | S/. 12.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CLIP PEQUEÑO DE METAL | CAJITA | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPON DE COLORES | UND | 6 | S/. 7.00 | S/. 42.00 | S/. 42.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PORTA CLIPS | UND | 2 | S/. 9.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PERFORADOR GRANDE | UND | 2 | S/. 60.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMONES GRUESOS PARA PIZARRA ACRILICA | CAJA | 3 | S/. 32.00 | S/. 96.00 | S/. 96.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | FOLIADOR | UND | 2 | S/. 75.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMON RESALTADOR BISELADO | DOCENA | 1 | S/. 36.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | SELLO DE OBRA | UND | 4 | S/. 35.00 | S/. 140.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.7.2.99 | ESPECIALISTA EN ATENCION DE ANIMALES DE COMPAÑIA (MED. VETERINARIO) | SERVICIO | 10 | S/. 3,000.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.10.16 | MEDICAMENTOS PARA DESPARASITACION DE ANIMALES MENORES | GLB | 10 | S/. 750.00 | S/. 7,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.10.16 | MEDICAMENTOS PARA ESTERILIZACION DE ANIMALES DE COMPAÑIA (CANES Y FELINOS) | GLB | 10 | S/. 800.00 | S/. 8,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 4 | DIFUSION A TRAVÉS DE MEDIOS DE COMUNICACIÓN AUDIOVISUAL, RADIAL, TELEVISIVO, REDES SOCIALES. | 2.3.2.2.4.1 | SERVICIO DE DIFUSION RADIAL DE SPOTS PUBLICITARIOS | SERVICIO | 5 | S/. 500.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.2.4.1 | SERVICIO DE DIFUSION DE SPOTS TELEVISIVOS | SERVICIO | 5 | S/. 500.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.9.1.1 | AFICHES FULL COLOR ALUSIVOS A LA EDUCACION AMBIENTAL, SEGUN DISEÑO | MILLAR | 3 | S/. 1,800.00 | S/. 5,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |





| | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|--|----------|-----|--------------|---------------|-------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| 5 | INDUCCION A NIVEL DE SECTORES, DOMICILIOS, INSTITUCIONES EDUCATIVAS, INSTITUCIONES PUBLICAS Y PRIVADAS | 2.3.2 7.11 99 | FABRICACION E INSTALACION DE LETREROS INFORMATIVOS ALLUSIVOS AL MANEJO DE RESIDUOS SÓLIDOS | SERVICIO | 10 | S/. 1,500.00 | S/. 15,000.00 | S/. - | S/. - | S/. - | S/. 15,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2 7.2 99 | PROMOTOR AMBIENTAL | SERVICIO | 14 | S/. 2,000.00 | S/. 28,000.00 | S/. - | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. 4,000.00 | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2 5.1 2 | ALQUILER DE CAMIONETA | DIAS | 210 | S/. 120.00 | S/. 25,200.00 | S/. - | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. - | S/. - | S/. - | S/. - |
| 6 | CURSO TALLER DE ELABORACION DE ABONOS ORGÁNICOS DIRIGIDO A OPERADORES DE LA PLANTA DE TRATAMIENTO, CURSO TALLER EN MANEJO INTEGRAL DE RESIDUOS SOLIDOS Y CURSO TALLER EN SEGURIDAD EN EL TRABAJO | 2.3.2 7.11 5 | ALMUERZO | SERVICIO | 90 | S/. 7.00 | S/. 630.00 | S/. - | S/. - | S/. 210.00 | S/. 210.00 | S/. 210.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.2 7.3 2 | SERVICIO DE PONENCIA PARA CURSO TALLER DE CAPACITACION | SERVICIO | 3 | S/. 1,500.00 | S/. 4,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 7 | MANEJO ADECUADO DE RESIDUOS SÓLIDOS A TRAVÉS DE CONCURSOS, INSTITUCIONES EDUCATIVAS LIMPIAS Y SALUDABLES, CONCURSO EN INSTITUCIONES EDUCATIVAS RECICLADORA S Y CONCURSO DE BARRIO | 2.6.6 1.1 4 | TORO DE 4 AÑOS - PARA PREMIO DE CONCURSOS | UND | 1 | S/. 2,500.00 | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 2,500.00 | S/. - | S/. - | S/. - | |
| | | 2.6.6 1.1 4 | VACA DE 4 AÑOS - PARA PREMIO DE CONCURSOS | UND | 1 | S/. 1,500.00 | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.6.6 1.1 4 | CHANCHO DE 01 AÑO - PARA PREMIO DE CONCURSOS | UND | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | |
| | | 2.6.6 1.1 4 | CARNERO ADULTO - PARA PREMIO DE CONCURSOS | UND | 4 | S/. 250.00 | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | |
| | | 2.3.1 99.1 99 | ESTEREOSCOPIO - PARA PREMIO DE CONCURSOS ESCOLARES | UND | 2 | S/. 2,500.00 | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 5,000.00 | S/. - | S/. - | |



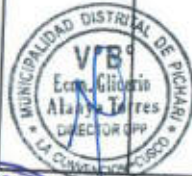


| | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------|--|--------------|--------------|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 8 | MAS LIMPIO Y SALUDABLE | 2.3.1 99.1 99 | MAQUETA DE CUERPO HUMANO - PARA PREMIO DE CONCURSOS ESCOLARES | UND | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | MANTENIMIENTO DE INFRAESTRUCTURA, VEHICULOS Y MAQUINARIAS | 2.3.1 3.1.3 | ACEITE PARA MOTOR PETROLERO | bal | 32 | S/. 380.00 | S/. 12,160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 3.1.3 | ACEITE DE CAJA PARA MOTOR PETROLERO | bal | 4 | S/. 380.00 | S/. 1,520.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 3.1.3 | ACEITE DE CORONA PARA MOTOR PETROLERO | bal | 4 | S/. 380.00 | S/. 1,520.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 3.1.3 | ACEITE HIDRAULICO PARA CAMION COMPACTADOR | bal | 8 | S/. 380.00 | S/. 3,040.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 3.1.3 | GRASA FINA | bal | 4 | S/. 260.00 | S/. 1,040.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO DE PETROLEO PARA CAMION COMPACTADOR, SEGUN CODIGO | UND | 4 | S/. 130.00 | S/. 520.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO DE ACEITE PARA CAMION BARANDA, SEGUN CODIGO | UND | 8 | S/. 77.00 | S/. 616.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO DE AIRE PARA CAMION COMPACTADOR (PRIMARIO Y SECUNDARIO) | UND | 2 | S/. 289.00 | S/. 578.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO DE AIRE PARA CAMION BARANDA, SEGUN CODIGO (PRIMARIO Y SECUNDARIO) | UND | 4 | S/. 239.00 | S/. 956.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO DE PETROLEO PARA CAMION BARANDA | UND | 8 | S/. 89.00 | S/. 712.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO HIDRAULICO PARA CAMION COMPACTADOR | UND | 1 | S/. 198.00 | S/. 198.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1.1 | FILTRO SECADOR DE AIRE PARA CAMION COMPACTADOR | UND | 1 | S/. 230.00 | S/. 230.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 6.1.1 | LLANTA DELANTERA PARA VOLQUETE | UND | 2 | S/. 1,600.00 | S/. 3,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | |
|--------------|--|----------|----|---------------|---------------|--------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.6.1.1 | LLANTA POSTERIOR PARA VOLQUETE | UND | 4 | S/. 1,630.00 | S/. 6,520.00 | S/- | S/- | S/. 6,520.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.6.1.1 | LLANTA DELANTERA PARA CAMION COMPACTADOR | UND | 2 | S/. 1,600.00 | S/. 3,200.00 | S/- | S/- | S/. 3,200.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.6.1.1 | LLANTA POSTERIOR PARA CAMION COMPACTADOR | UND | 4 | S/. 1,630.00 | S/. 6,520.00 | S/- | S/- | S/. 6,520.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.6.1.1 | LLANTAS POSTERIORES PARA CAMION HINO | UND | 8 | S/. 1,200.00 | S/. 9,600.00 | S/- | S/- | S/. 9,600.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.6.1.1 | LLANTAS DELANTERAS PARA CAMION HINO | UND | 4 | S/. 1,180.00 | S/. 4,720.00 | S/- | S/- | S/. 4,720.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.6.1.1 | REPUESTOS Y ACCESORIOS DIVERSOS PARA VEHICULOS RECOLECTORES | GLB | 1 | S/. 30,000.00 | S/. 30,000.00 | S/- | S/- | S/. 30,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.4.5.1 | SERVICIO DE REPARACION DE VEHICULO RECOLECTOR DE RESIDUOS SÓLIDOS (CAMION COMPACTADOR) | VECES | 1 | S/. 10,000.00 | S/. 10,000.00 | S/- | S/- | S/- | S/- | S/. 10,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.4.5.1 | SERVICIO DE REPARACION DE CAMIONES BARANDA EXISTENTES (02 UNIDADES) | VECES | 2 | S/. 4,000.00 | S/. 8,000.00 | S/- | S/- | S/- | S/. 4,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 4,000.00 | S/- | S/- | S/- |
| 2.3.2.4.5.1 | SERVICIO DE MANTENIMIENTO DEL CAMION COMPACTADOR | GLB | 4 | S/. 1,500.00 | S/. 6,000.00 | S/- | S/- | S/- | S/. 3,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 3,000.00 | S/- | S/- | S/- |
| 2.3.2.4.5.1 | SERVICIO DE MANTENIMIENTO DE CAMIONES BARANDA | GLB | 8 | S/. 1,000.00 | S/. 8,000.00 | S/- | S/- | S/- | S/. 4,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 4,000.00 | S/- | S/- | S/- |
| 2.3.2.4.7.1 | SERVICIO DE MANTENIMIENTO DE CAMION VOLQUETE PARA RECOLECCION DE RESIDUOS SÓLIDOS | GLB | 4 | S/. 1,000.00 | S/. 4,000.00 | S/- | S/- | S/- | S/. 2,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 2,000.00 | S/- | S/- | S/- |
| 2.3.2.4.7.1 | SERVICIO DE REPARACION DE CAMION VOLQUETE | GLB | 1 | S/. 5,000.00 | S/. 5,000.00 | S/- | S/- | S/- | S/- | S/. 5,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.2.99 | MANTENIMIENTO DE INFRAESTRUCTURA | SERVICIO | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |





| | | | | | | | | | | | | | | | | | | | |
|-------------|--|--------------|--|----------|-----|-----------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 9 | GESTIÓN DE RESIDUOS SÓLIDOS (BARRIDO, RECOLECCION, VALORIZACION Y DISPOSICION FINAL) | 2.3.1 6.1 3 | BROCHA DE 3" | UND | 5 | S/. 7.00 | S/. 35.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 6.1 3 | PINTURA ESMALTE | GLN | 15 | S/. 45.00 | S/. 675.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1 3 | TUBERIA PVC SAP AGUJERADA DE 6 PULG. CLASE 10 | M | 60 | S/. 65.00 | S/. 3,900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1 3 | CEMENTO PORTLAND TIPO I | BOL | 5 | S/. 30.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1 3 | THINNER STANDAR | GLN | 15 | S/. 25.00 | S/. 375.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 6.1 3 | ALAMBRE DE PUAS (ROLLO DE 200M) | RLL | 25 | S/. 80.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | PERSONAL DE BARRIDO | MESES | 168 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | PERSONAL DE RECOLECCION | MESES | 180 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | PERSONAL DE VALORIZACION | MESES | 72 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | PERSONAL DE DISPOSICION | MESES | 72 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | CONDUCTORES DE CAMION COMPACTADOR, CANTER Y TOTO CARGUERO | MESES | 60 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 7.2 99 | CONDUCTORES DE MOTOCARGUERO | MESES | 24 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 5.1 2 | SERVICIO DE ALQUILER DE MOTOCARGUERO, MAQUINA SECA SIN CONDUCTOR | SERVICIO | 24 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 2.1 1 | GORRA DE ALGODON, SEGUN DISEÑO | UND | 130 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1 2.1 1 | POLO DE ALGODON, SEGUN DISEÑO | UND | 280 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 2.1 1 | PANTALON DE DRILL 100% ALGODON | UND | 270 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1 2.1 3 | BOTIN DE CUERO COLOR NEGRO CON PLANTA POLIURETANO, PUNTA REFORZADA. | PAR | 114 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | |
|-------------|--|-----|------|--------------|---------------|-------|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.2.1.3 | BOTAS DE JEBE SIMPLÉS (VARONES) | UND | 70 | S/. 30.00 | S/. 2,100.00 | S/. - | S/. 2,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.2.1.3 | BOTAS DE JEBE CON FORRO (BARRENDEROS) - DAMAS | PAR | 40 | S/. 30.00 | S/. 1,200.00 | S/. - | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.2.1.3 | BOTAS DE JEBE CON PUNTA DE ACERO Y PLANTA REFORZADA | PAR | 60 | S/. 48.00 | S/. 2,880.00 | S/. - | S/. 2,880.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.6.1.4 | MASCARILLA DESECHABLE DE TRES PLEGUES | cja | 400 | S/. 20.00 | S/. 8,000.00 | S/. - | S/. 8,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.6.1.4 | GUANTES DE POLYESTER CON PALMA DE LATEX RUGOSO | PAR | 450 | S/. 12.00 | S/. 5,400.00 | S/. - | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.6.1.4 | PONCHO MATERIAL TASLAN ENJEBADO COLOR VERDE 100% IMPERMEABLE | UND | 48 | S/. 48.00 | S/. 2,304.00 | S/. - | S/. 2,304.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.6.1.4 | GUANTES DE PVC RECUBIERTO | PAR | 800 | S/. 15.00 | S/. 12,000.00 | S/. - | S/. 12,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | ESCOBA DE MANGO METALICO Y CERDAS GRUESAS | UND | 365 | S/. 15.00 | S/. 5,475.00 | S/. - | S/. 5,475.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | ESCOBA DE METAL TIPO JARDINERO | UND | 24 | S/. 25.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | RECOGEDOR DE PLASTICO MEDIANO | UND | 100 | S/. 7.00 | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | JABON MEDICADO PARA DESINFECCION DE PERSONAL | UND | 2500 | S/. 2.50 | S/. 6,250.00 | S/. - | S/. 6,250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | DETERGENTE DE ALTO PODER DESINFECTANTE | KG | 400 | S/. 7.00 | S/. 2,800.00 | S/. - | S/. 2,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | HIPOCLORITO DE CALCIO AL 70% EN POLVO | KG | 40 | S/. 15.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.3.1 | AMBIENTADOR LIQUIDO DE AROMAS FUERTES | GLN | 10 | S/. 20.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.6.1.3 | SACOS PARA HUMUS DE LOMBRIZ DE 10 KG | mil | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | |
|--------------|--|-------|-----|--------------|--------------|------------|-------|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1 6.1.3 | SACOS PARA HUMUS DE LOMBRIZ DE 25 KG | mlf | 1 | S/. 1,200.00 | S/. 1,200.00 | S/. - | S/. - | S/. 1,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 6.1.3 | BOLSA PARA HUMUS DE LOMBRIZ DE 5 KG | mlf | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 6.1.3 | BOLSA DE POLIETILENO 26 X 40 PULG COLOR NEGRO, CON LOGO DE MDP | mlf | 5 | S/. 180.00 | S/. 900.00 | S/. - | S/. - | S/. 900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 6.1.3 | BOLSA DE POLIETILENO 26X40 PULG COLORES VARIADOS | mlf | 10 | S/. 200.00 | S/. 2,000.00 | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 10.1.4 | INSECTICIDA DE AMPLIA GAMA - TIAMETOXAM | UND | 104 | S/. 35.00 | S/. 3,640.00 | S/. - | S/. - | S/. 3,640.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 10.1.4 | MOSQUICIDA LÍQUIDA | lt | 5 | S/. 40.00 | S/. 200.00 | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 10.1.4 | YERBICIDA SISTEMICO | cja | 1 | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | CARRETIILLAS CON LLANTA REFORZADA Y TOLVA ALTA (BUGGUI) | UND | 3 | S/. 250.00 | S/. 750.00 | S/. - | S/. - | S/. 750.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | MACHETE TIPO CHAFLE | UND | 6 | S/. 18.00 | S/. 108.00 | S/. - | S/. - | S/. 108.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | LIMADORES PARA MACHETES | UND | 6 | S/. 18.00 | S/. 108.00 | S/. - | S/. - | S/. 108.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | RASTRILLOS DE METAL DE 12 DIENTES | UND | 12 | S/. 28.00 | S/. 336.00 | S/. - | S/. - | S/. 336.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | MOTOGUADAÑA DE BUENA CAPACIDAD | UND | 1 | S/. 2,300.00 | S/. 2,300.00 | S/. - | S/. - | S/. 2,300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | PICOS PEQUEÑOS CON MANGO | UND | 6 | S/. 15.00 | S/. 90.00 | S/. - | S/. - | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | TUERA DE PODAR | UND | 1 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | SIERRA DE PODAR | UND | 1 | S/. 65.00 | S/. 65.00 | S/. - | S/. - | S/. 65.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 99.1.1 | HERRAMIENTAS MANUALES | %MO | 1 | S/. 5,402.30 | S/. 5,402.30 | S/. - | S/. - | S/. 5,402.30 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 8.1.2 | AGUA OXIGENADA, FRASCO DE 250 ml | UNID | 18 | S/. 7.00 | S/. 126.00 | S/. 126.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 8.1.2 | ALCOHOL MEDICINAL | LTS | 12 | S/. 18.00 | S/. 216.00 | S/. 216.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 8.1.2 | ALGODÓN X 25 GR | PQTE | 12 | S/. 12.00 | S/. 144.00 | S/. 144.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1 8.1.2 | ESPADARROS | ROLLO | | S/. 5.00 | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ | S/ |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|--------|-------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.8.1.2 | GASA FRACCIONADA X 10 PZAS. | PQTE | 24 | S/. 5.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | ASEPTIL ROJO | UND | 12 | S/. 5.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | TINTURA DE YODO, FCO 200ml | UNID | 24 | S/. 12.00 | S/. 288.00 | S/. 288.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | ANTIBIOTICO (CAJA X 100 UNID) | CAJA | 1 | S/. 100.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | CREMA ANTIMICÓTICA, 100 gr | UNID | 150 | S/. 20.00 | S/. 3,000.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | ANTIISTAMINICO (CAJA X 100 UNID) | CAJA | 1 | S/. 150.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.1.2 | ANTISEPTICO | CAJA | 1 | S/. 150.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.1.1.1 | LECHE EVAPORADA DESLACTOSADA X 48 UNIDADES(CAJA) | cja | 100 | S/. 118.00 | S/. 11,800.00 | S/. | S/. | S/. 11,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | PETROLEO BIODIESEL DB-05 | GLN | 16000 | S/. 16.30 | S/. 260,800.00 | S/. | S/. | S/. 260,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | GASOLINA 90 OCTANOS | GLN | 1100 | S/. 16.70 | S/. 18,370.00 | S/. | S/. | S/. 18,370.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE FUMIGACION DE LA PLANTA DE TRATAMIENTO DE RESIDUOS SÓLIDOS | VECES | 12 | S/. 1,500.00 | S/. 18,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| 2.3.2.7.11.99 | IMPERMEABILIZACION DE POZAS DE LIXIVIADOS (03 UNIDADES) | UNIDAD | 3 | S/. 6,000.00 | S/. 18,000.00 | S/. | S/. | S/. 18,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.99 | TACHO SOBRE RUEDA DE 100L, CON MANIJA POSTERIOR CON TAPA | UND | 12 | S/. 180.00 | S/. 2,160.00 | S/. | S/. | S/. 2,160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.99 | PAPELERAS DE 20 LITROS CON TAPA VAIVEN, COLORES VARIADOS | UND | 1000 | S/. 28.00 | S/. 28,000.00 | S/. | S/. | S/. 28,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.99 | AUTORADIOS PARA CAMIONES RECOLECTORES | UND | 2 | S/. 380.00 | S/. 760.00 | S/. | S/. | S/. 760.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.99 | EXTINTORES DE 6KG | UND | 2 | S/. 85.00 | S/. 170.00 | S/. | S/. | S/. 170.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|---|------|-----|------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1 99.1 99 | PARLANTE BOCINA TIPO CAMPANA PARA CAMIONES RECOLECTORES | UND | 2 | S/. 350.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 5.1.4 | DE MAQUINARIAS Y EQUIPOS (ALQUILERES) | HHMM | 300 | S/. 180.00 | S/. 54,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 6.3.3 | SOAT PARA CAMIONES RECOLECTORES DE RESIDUOS SÓLIDOS | UND | 4 | S/. 270.00 | S/. 1,080.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|---------------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1 1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 10.1.4 | FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 10.1.6 | PRODUCTOS FARMACEUTICOS DE USO ANIMAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 2.1.3 | CALZADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 3.1.3 | LUBRICANTES, GRASAS Y AFINES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 5.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 6.1.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 6.1.3 | DE CONSTRUCCION Y MAQUINAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 6.1.4 | DE SEGURIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 8.1.2 | MEDICAMENTOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 9.1.1 | LIBROS, TEXTOS Y OTROS MATERIALES IMPRESOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 99.1.1 | HERRAMIENTAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1 99.1 99 | OTROS BIENES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 2.4.1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 4.5.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



| | | | | | | | | | | | | | | |
|---------------|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 9,000.00 | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - |
| 2.3.2.5.1.2 | DE VEHICULOS | S/. 84,000.00 | S/. 4,000.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 7,600.00 | S/. 4,000.00 |
| 2.3.2.5.1.4 | DE MAQUINARIAS Y EQUIPOS | S/. 54,000.00 | S/. - | S/. - | S/. - | S/. 18,000.00 | S/. - | S/. 18,000.00 | S/. - | S/. 18,000.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 1,080.00 | S/. - | S/. - | S/. 1,080.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 630.00 | S/. - | S/. - | S/. 210.00 | S/. 210.00 | S/. 210.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 51,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 19,500.00 | S/. 16,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | S/. 4,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 1,353,800.00 | S/. 99,700.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 117,000.00 | S/. 113,000.00 | S/. 111,200.00 | S/. 111,200.00 | S/. 99,700.00 |
| 2.6.6.1.1.4 | OTROS ANIMALES | S/. 6,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 6,000.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3 | Bienes y Servicios | S/. 2,165,117.30 | S/. 119,567.75 | S/. 194,492.75 | S/. 602,518.05 | S/. 182,028.75 | S/. 145,628.75 | S/. 146,918.75 | S/. 136,918.75 | S/. 147,418.75 | S/. 137,918.75 | S/. 123,118.75 | S/. 122,618.75 | S/. 105,968.75 |
| 2.6 | Adquisición de Activos no Financieros | S/. 6,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 6,000.00 | S/. - | S/. - | S/. - | S/. - |
| TOTAL | | S/. 2,171,117.30 | S/. 119,567.75 | S/. 194,492.75 | S/. 602,518.05 | S/. 182,028.75 | S/. 145,628.75 | S/. 146,918.75 | S/. 136,918.75 | S/. 153,418.75 | S/. 137,918.75 | S/. 123,118.75 | S/. 122,618.75 | S/. 105,968.75 |

07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES – AREAS VERDES

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | |
|--|----------------|---|-------------------|-------------|---------|-------|--------------|------|------------------|---------------|--|------|--------------|------|
| CENTRO DE COSTOS RESPONSABLE : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES – AREAS VERDES | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.07 PROMOVER LA GESTIÓN AMBIENTAL SOSTENIBLE EN EL DISTRITO DE PICHARI | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.07.02 MANTENIMIENTO Y CONSERVACIÓN PERMANENTE DE ÁREAS VERDES; ÁREA INFANTIL Y CEMENTERIOS DE USO PÚBLICO EN EL DISTRITO DE PICHARI | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACION PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | FUNCIÓN | | 17 : AMBIENTE | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | DIV. FUNCIONAL: | | 055: GESTION AINTEGRAL DE LA CALIDAD DE AMBIENTAL | | | |
| PRODUCTO/PROYECTO: | | 39999999: SIN PRODUCTO | | | | | | | GRUPO FUNCIONAL: | | 0125: CONSERVACION Y AMPLIACION DE LAS AREAS VERDES Y ORNATO PUBLICO | | | |
| FUENTE DE FINANCIAMIENTO: | | 8: RECURSOS DETERMINADOS | | | | | | | | | | | | |
| RUBRO: | | 18: CANON Y SOBRECANON, REGALÍAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000939: MANTENIMIENTO DE PARQUES Y JARDINES | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. |





| | | | | | | | | | | | | | | | | | | |
|---|---|----|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 1 | MANTENIMIENTO DE AREAS PUBLICOS Y AREAS VERDES EN PICHARI CAPITAL | M2 | 12000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
|---|---|----|-------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | |
|----|--|--|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | | |
| 1 | ELABORACION DE INFORMES MENSUALES DE ACTIVIDADES REALIZADAS | SUPERVISOR DE LA ACTIVIDAD | 2.3.2.7.2.99 | SUPERVISOR | MES | 12 | S/. 5,500.00 | S/. 66,000.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | | | |
| | | | 2.3.1.5.1.2 | ARCHIVADOR | UNIDAD | 10 | S/. 6.00 | S/. 60.00 | S/. - | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 1 | S/. 40.00 | S/. 40.00 | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | MILLAR | 10 | S/. 36.00 | S/. 360.00 | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | ENGRAPADOR | UNIDAD | 1 | S/. 36.00 | S/. 36.00 | S/. - | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | LAPICEROS | CAJA | 1 | S/. 35.00 | S/. 35.00 | S/. - | S/. 35.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | RESALTADOR | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. - | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.2 | CORRECTOR | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. - | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.5.1.1 | THONER COLOR NEGRO | UNIDAD | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.3.1.1 | PETROLED | GALONES | 100 | S/. 20.50 | S/. 2,050.00 | S/. - | S/. 2,050.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.6.1.4 | GUANTES DE CUERO | PAR | 4 | S/. 15.00 | S/. 60.00 | S/. - | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.6.1.4 | GUANTES DE JEBE | PAR | 1 | S/. 12.00 | S/. 12.00 | S/. - | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.6.1.4 | LENTE DE PROTECCION | UNIDAD | 6 | S/. 15.00 | S/. 90.00 | S/. - | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.6.1.4 | MASCARILLA DE PROTECCION | CAJA | 2 | S/. 15.00 | S/. 30.00 | S/. - | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2.7.2.99 | COORDINADOR | Mes | 5 | S/. 5,000.00 | S/. 25,000.00 | S/. 5,000.00 | S/. 5,000.00 | S/. 5,000.00 | S/. 5,000.00 | S/. 5,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.1.8.1.2 | MEDICAMENTOS | Gib. | 1 | S/. 2,575.00 | S/. 2,575.00 | S/. - | S/. - | S/. 2,575.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2.5.1.2 | ALQUILER DE CAMIONETA (INC. CONDUCTOR) | Mes | 11 | S/. 5,400.00 | S/. 59,400.00 | S/. - | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 | S/. 5,400.00 |
| | | | 2.3.1.3.1.3 | LUBRICANTES | GALONES | 6 | S/. 280.00 | S/. 1,680.00 | S/. - | S/. 280.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2 | GESTIÓN DOCUMENTARIA Y OPERACIONAL DE LA ACTIVIDAD DE AREAS VERDES | ASISTENTE ADMINISTRATIVO DE LA ACTIVIDAD | 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | | | |
| | | | 2.3.2.7.2.99 | AUXILIAR ADMINISTRATIVO | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | |
| | | | 2.3.1.5.1.2 | CD, DVD REGRABABLE | UNIDAD | 36 | S/. 1.00 | S/. 36.00 | S/. - | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|---|-------------|---|--------------|---------------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | 2.3.1.5.1.2 | NOTA AUTOADESIVA 3X3X100 HOJAS | UNIDAD | 12 | S/. 6.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | SOBRE MANILA A4 X 25 | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPON | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPON CON CUBIERTA DE PLASTICO | UNIDAD | 4 | S/. 8.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PAPEL BOND 80 GR | MILLAR | 18 | S/. 30.00 | S/. 540.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | FOLDER MANILA | UNIDAD | 100 | S/. 1.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | BLINDER CLIPS 2 PULG | CAJA | 5 | S/. 18.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | BLINDER CLIPS 1 PULG | CAJA | 3 | S/. 15.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CLIPS METAL | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 3 | DIFUSIÓN DE ACTIVIDADES | 2.3.2.2.4.1 | SERVICIO DE DISEÑO, IMPRESION DE BANNER PARA CARTEL DE OBRA | SERV | 1 | S/. 940.00 | S/. 940.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.2.4.1 | SERVICIO DE PROGRAMAS RADIALES | | | SERV | 12 | S/. 600.00 | S/. 7,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 4 | MANTENIMIENTO DE AREAS PUBLICOS Y AREAS VERDES EN PICHARI CAPITAL | 2.3.2.7.2.99 | VIVERISTA | MES | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | TECNICO DE CAMPO | MES | 12 | S/. 2,800.00 | S/. 33,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | FACILITADOR | SERV | 6 | S/. 500.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | SERVICIO DE ASISTENCIA EN EFEMERIA | SERV | 4 | S/. 2,000.00 | S/. 8,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | SERVICIO DEL PROFESIONAL PARA LA CAPACITACION AL PERSONAL | SERV | 2 | S/. 1,000.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | ESPECIALISTA EN SEGURIDAD Y SALUD EN EL TRABAJO | SERV | 2 | S/. 2,000.00 | S/. 4,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.2.99 | GUARDIAN CEMENTERIO | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.1.5 | REFRIGERIO | SERV | 1 | S/. 7,150.00 | S/. 7,150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.2.1.1 | POLOS CON LOGO MANGA LARGA | UND | 300 | S/. 45.00 | S/. 13,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.2.1.1 | SOMBREROS CON LOGO | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.2.1.1 | PANTALON DRIL | UND | 150 | S/. 60.00 | S/. 9,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.2.1.1 | CHALECOS | UND | 12 | S/. 105.00 | S/. 1,260.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.6.1.4 | MASCARILLA DESCARTABLE | CJA | 20 | S/. 15.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |





| | | | | | | | | | | | | | | | | | | |
|--------------|-----------------------------------|-----|-----|------------|--------------|-----|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.6.1.4 | BOTAS DE JEBE | PAR | 47 | S/. 40.00 | S/. 1,880.00 | S/. | S/. 1,880.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | GUANTES CUERINA | PAR | 60 | S/. 15.00 | S/. 900.00 | S/. | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | ZAPATOS DE SEGURIDAD | PAR | 100 | S/. 90.00 | S/. 9,000.00 | S/. | S/. 9,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | GUANTES ANTI CORTE TALLA M | PAR | 84 | S/. 15.00 | S/. 1,260.00 | S/. | S/. 1,260.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | GUANTES JARDINERA MEDIANO | PAR | 30 | S/. 25.00 | S/. 750.00 | S/. | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | LENTE DE PROTECCION | UND | 60 | S/. 15.00 | S/. 900.00 | S/. | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | PONCHO DE AGUA | UND | 12 | S/. 20.00 | S/. 240.00 | S/. | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | ALICATE | UND | 4 | S/. 25.00 | S/. 100.00 | S/. | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | MARTILLO | UND | 4 | S/. 39.00 | S/. 156.00 | S/. | S/. 156.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | MACHETE | UND | 6 | S/. 15.00 | S/. 90.00 | S/. | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | AZADON | UND | 12 | S/. 35.00 | S/. 420.00 | S/. | S/. 420.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | RASTRILLO | UND | 6 | S/. 25.00 | S/. 150.00 | S/. | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | BARRETA | UND | 6 | S/. 80.00 | S/. 480.00 | S/. | S/. 480.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | ZAPAPICO | UND | 6 | S/. 40.00 | S/. 240.00 | S/. | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | PALA CUCHARA | UND | 14 | S/. 35.00 | S/. 490.00 | S/. | S/. 490.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | HOYADORES CON MANGO DE MADERA | UND | 18 | S/. 70.00 | S/. 1,260.00 | S/. | S/. 1,260.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | RASTRILLO ALAMBRICO DE 22 DIENTES | UND | 35 | S/. 30.00 | S/. 1,050.00 | S/. | S/. 1,050.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | LIMADOR TRIANGULAR | UND | 48 | S/. 15.00 | S/. 720.00 | S/. | S/. 720.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | WINCHA DE 50 M | UND | 4 | S/. 68.00 | S/. 272.00 | S/. | S/. 272.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | FLEXOMETRO DE 8 MTRS | UND | 8 | S/. 22.00 | S/. 176.00 | S/. | S/. 176.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | TUERA DE PODAR DE ALTURA | UND | 1 | S/. 500.00 | S/. 500.00 | S/. | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | TUERA DE PODAR DE ALTURA | UND | 3 | S/. 500.00 | S/. 1,500.00 | S/. | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | TUERA DE PODAR JARDINERA | UND | 36 | S/. 130.00 | S/. 4,680.00 | S/. | S/. 4,680.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | RASTRILLO DE METAL DE 12 DIENTES | UND | 100 | S/. 25.00 | S/. 2,500.00 | S/. | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | BROCHA 4" | UND | 23 | S/. 20.00 | S/. 460.00 | S/. | S/. 460.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | RODILLO TORO 3" | UND | 11 | S/. 22.00 | S/. 242.00 | S/. | S/. 242.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | CARRETILLA | UND | 11 | S/. 250.00 | S/. 2,750.00 | S/. | S/. 2,750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|-----|------|---------------|-----------------|----------|-----------------|----------|----------|----------|----------|-----------------|----------|----------|----------|----------|----------|----------|
| 2.3.1.99.1.1 | ZAPAPICO MEDIANO | UND | 30 | S/. 15.00 | S/. 450.00 | S/. - | S/. 450.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.6 | MALLA RASCHELL TIPO 65% | RLL | 10 | S/. 700.00 | S/. 7,000.00 | S/. - | S/. 3,500.00 | S/. - | S/. - | S/. - | S/. - | S/. 3,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | MANGUERA DE 3/4 PULG. | RLL | 8 | S/. 280.00 | S/. 2,240.00 | S/. - | S/. 1,120.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | MANGUERA DE 1/2 PULG. | RLL | 1 | S/. 70.00 | S/. 70.00 | S/. - | S/. 70.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | ESCALERA METALICA | UND | 1 | S/. 520.00 | S/. 520.00 | S/. - | S/. 520.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | BOLSA NEGRA DE POLIETILENO 7"x7"x0.002 | MLL | 65 | S/. 50.00 | S/. 3,250.00 | S/. - | S/. 3,250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | BOLSA NEGRA DE POLIETILENO 6"x15"x0.002 | MLL | 10 | S/. 56.00 | S/. 560.00 | S/. - | S/. 560.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | BOLSA NEGRA DE POLIETILENO 4"x7"x0.002 | MLL | 5 | S/. 45.00 | S/. 225.00 | S/. - | S/. 225.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | BOLSA NEGRA DE POLIETILENO 6"x6"x0.002 | MLL | 100 | S/. 38.00 | S/. 3,800.00 | S/. - | S/. 3,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | COSTALES POLIETILENO CON LOGO | UND | 1000 | S/. 2.50 | S/. 2,500.00 | S/. - | S/. 2,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.99 | ROTAPLAS DE 1500 LT | UND | 2 | S/. 950.00 | S/. 1,900.00 | S/. - | S/. 1,900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | GRASS DE COBERTURA | KG | 2 | S/. 480.00 | S/. 960.00 | S/. - | S/. 960.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | SEMILLA DE FLORES VARIADOS DE 50 GR | LAT | 9 | S/. 280.00 | S/. 2,520.00 | S/. - | S/. 2,520.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | SEMILLA FORESTAL | KG | 2 | S/. 250.00 | S/. 500.00 | S/. - | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | ARPILLERA | RLL | 1 | S/. 850.00 | S/. 850.00 | S/. - | S/. 850.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | NAVAJA DE INJERTAR | UND | 6 | S/. 98.00 | S/. 588.00 | S/. - | S/. 588.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.2.1 | ASERSOR | UND | 18 | S/. 45.00 | S/. 810.00 | S/. - | S/. 810.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | GUANO DE ISLAS | SAC | 14 | S/. 60.00 | S/. 840.00 | S/. - | S/. 840.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ROCA FOSFORICA | SAC | 8 | S/. 48.00 | S/. 384.00 | S/. - | S/. 384.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONO SINTETICO FOSFATO DIAMONICO | SAC | 12 | S/. 200.00 | S/. 2,400.00 | S/. - | S/. 2,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONOS FOLIARES ROOT HOR | LT | 3 | S/. 130.00 | S/. 390.00 | S/. - | S/. 390.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONOS FOLIARES WUXAL DOBLE | LT | 3 | S/. 60.00 | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONOS FOLIARES WUXAL ASCOFOL | LT | 3 | S/. 50.00 | S/. 150.00 | S/. - | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONOS FOLIARES BAYFOLAN ACTIVADOR | LT | 3 | S/. 50.00 | S/. 150.00 | S/. - | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.10.1.4 | ABONOS FOLIARES BAYFOLAN ACTIVADOR DE P.H. | LT | 3 | S/. 40.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|--------------|------------------------------------|-----|----|------------|--------------|-----|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.10.1.4 | ABONO SINTETICO SULFATO DE POTASIO | SAC | 3 | S/. 240.00 | S/. 720.00 | S/. | S/. 720.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | INSECTICIDA | LT | 3 | S/. 85.00 | S/. 255.00 | S/. | S/. 255.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA PENTAOLORO | KG | 2 | S/. 150.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA VITAVAX DE 100GR | KG | 3 | S/. 160.00 | S/. 480.00 | S/. | S/. 480.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA MERTEC | LT | 1 | S/. 180.00 | S/. 180.00 | S/. | S/. 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA PROTEXIN DE 500 ML | LT | 2 | S/. 80.00 | S/. 160.00 | S/. | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA REDOMIL DE 250 GR | KG | 2 | S/. 140.00 | S/. 280.00 | S/. | S/. 280.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA NATIVO | KG | 1 | S/. 80.00 | S/. 80.00 | S/. | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA SERENADY | LT | 1 | S/. 80.00 | S/. 80.00 | S/. | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | INSECTICIDA TIA SAN | KG | 1 | S/. 50.00 | S/. 50.00 | S/. | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.10.1.4 | FUNGICIDA AMISTAR - TOP | LT | 1 | S/. 90.00 | S/. 90.00 | S/. | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | CORDEL | RLL | 6 | S/. 20.00 | S/. 120.00 | S/. | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | LIJA N° 80 | UND | 12 | S/. 3.50 | S/. 42.00 | S/. | S/. 42.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | LIJA N° 80 | UND | 12 | S/. 3.50 | S/. 42.00 | S/. | S/. 42.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | CLAVOS C/C DE 3" | KG | 6 | S/. 6.00 | S/. 36.00 | S/. | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | CALAMINA DOBLE | UND | 36 | S/. 34.00 | S/. 1,224.00 | S/. | S/. 1,224.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ALAMBRE N° 8 | KG | 25 | S/. 12.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ALAMBRE # 16 | KG | 48 | S/. 7.50 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | CEMENTO PORTLAND TIPO I (42.5KG) | BOL | 30 | S/. 32.00 | S/. 960.00 | S/. | S/. 960.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | YESO DE 25 Kg | BOL | 10 | S/. 20.00 | S/. 200.00 | S/. | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | THINER | GLN | 52 | S/. 45.00 | S/. 2,340.00 | S/. | S/. 2,340.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PINTURA ESMALTE COLOR MARFIL | GLN | 18 | S/. 60.00 | S/. 1,080.00 | S/. | S/. 1,080.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PINTURA ESMALTE AMARILLO | GLN | 6 | S/. 60.00 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PINTURA ESMALTE ROJO OXIDO | GLN | 15 | S/. 60.00 | S/. 900.00 | S/. | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PINTURA ESMALTE ACRILICO VERDE | GLN | 6 | S/. 60.00 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PINTURA ESMALTE BLANCO | GLN | 12 | S/. 60.00 | S/. 720.00 | S/. | S/. 720.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ALAMBRE GALVANIZADO # 12 | KG | 48 | S/. 13.00 | S/. 624.00 | S/. | S/. 624.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | MADERA HABILITADA DE 2"X6"X4m | UND | 10 | S/. 36.00 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | POSTE DE MADERA | UND | | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|---|------|------|---------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|----------------|-----|
| 2.3.1.6.1.3 | TUBOS GALVANIZADO 2"X6MX1.8 ESPESOR | UND | 6 | S/. 80.00 | S/. 480.00 | S/. | S/. 480.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PULVERIZADORA | UND | 1 | S/. 300.00 | S/. 300.00 | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | MOCHILA DE FUMIGAR 20 LT | UND | 5 | S/. 380.00 | S/. 1,900.00 | S/. | S/. 1,900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | HILO PARA MOTOGUADAÑA | RLL | 2 | S/. 320.00 | S/. 640.00 | S/. | S/. 640.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | HILO NYLON | RLL | 6 | S/. 20.00 | S/. 120.00 | S/. | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | TAMBOR PARA MOTOGUADAÑA | UND | 12 | S/. 150.00 | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | JABON LIQUIDO | UND | 24 | S/. 15.00 | S/. 360.00 | S/. | S/. 360.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | JABON CARBUICO EN BARRA 100 GR | UND | 120 | S/. 4.00 | S/. 480.00 | S/. | S/. 480.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | TACHOS GRANDES 240 LT | UND | 8 | S/. 320.00 | S/. 2,560.00 | S/. | S/. 2,560.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | TACHOS PEQUEÑOS | UND | 30 | S/. 45.00 | S/. 1,350.00 | S/. | S/. 1,350.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | RECOGEDOR DE METALICO | UND | 100 | S/. 15.00 | S/. 1,500.00 | S/. | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | ESCOBA CON MANGA DE MADERA | UND | 100 | S/. 12.00 | S/. 1,200.00 | S/. | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | GASOLINA 90 OCTANOS | GLN | 720 | S/. 21.50 | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. | S/. 15,480.00 | S/. |
| 2.3.1.3.1.1 | PETROLEO DIESEL D2 | GLN | 1400 | S/. 20.50 | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. | S/. 28,700.00 | S/. |
| 2.3.1.3.1.3 | ACEITE DE 2 TIEMPOS | GLN | 18 | S/. 150.00 | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. | S/. 2,700.00 | S/. |
| 2.3.2.5.1.2 | SERVICIO DE ALQUILER DE MOTOCARGUERO (INC. CONDUCTOR) | SERV | 12 | S/. 3,500.00 | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. | S/. 42,000.00 | S/. |
| 2.3.2.7.11.99 | SERVICIO DE TRANSPORTE DE TIERRA AGRICOLA PARA VIVERO | SERV | 1 | S/. 16,498.30 | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. | S/. 16,498.30 | S/. |
| 2.3.2.7.11.99 | SERVICIO DE TRANSPORTE DE ARENA FINA PARA VIVERO | SERV | 1 | S/. 1,800.00 | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. | S/. 1,800.00 | S/. |
| 2.3.2.7.11.99 | SERVICIO DE RECALCE DE PLANTAS ORNAMENTALES EN AVENIDAS, JIRONES EN PICHARI CAPITAL | SERV | 1 | S/. 13,600.00 | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. | S/. 13,600.00 | S/. |
| 2.3.2.7.11.99 | SERVICIO DE DESHERBO DE MALEZAS EN PISTAS Y VEREDAS, ESPACIOS PUBLICOS EN PICHARI CAPITAL | SERV | 74 | S/. 1,500.00 | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. | S/. 111,000.00 | S/. |
| 2.3.2.7.11.99 | SERVICIO DE LIMPIEZA MANUAL DE RESTOS DE RESIDUOS, MATERIALES EXCEDENTES EN PARQUES, JARDINES, MINISTERIO GENERAL | SERV | 35 | S/. 1,500.00 | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. | S/. 52,500.00 | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|------|----|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.2.7.11.99 | SERVICIO DE PODA DE GRAS, RECOJO DE RESTOS DE PODA EN AVENIDAS, JIRONES, PARQUES, JARDINES, CEMENTERIO GENERAL Y ESPACIOS PUBLICOS. | SERV | 21 | S/. 1,800.00 | S/. 37,800.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 | S/. 3,150.00 |
| 2.3.2.7.11.99 | SERVICIO DE PODA DE PLANTAS ORNAMENTALE, ARBUSTOS, ARBOLES, RECOJO DE RESTOS DE PODA EN AVENIDAS, JIRONES, PARQUES, JARDINES, CEMENTERIO GENERAL Y AREAS PUBLICAS. | SERV | 20 | S/. 1,800.00 | S/. 36,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 |
| 2.3.2.7.11.99 | SERVICIO DE ZARANDÉO DE TIERRA AGRICOLA, ELIMINACION DE MATERIAL EXCEDENTE EN EL VIVERO MUNICIPAL. | SERV | 37 | S/. 1,500.00 | S/. 55,500.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 | S/. 4,625.00 |
| 2.3.2.7.11.99 | SERVICIO DE DESHIERBO MALEZAS DE CAMAS Y PASADIZOS, AREA LIBRE DEL VIVERO MUNICIPAL. | SERV | 44 | S/. 1,500.00 | S/. 66,000.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 | S/. 5,500.00 |
| 2.3.2.7.11.99 | SERVICIO DE CORONEO DE PLANTAS ORNAMENTALES Y FORESTALES, CUADREO DE BERMAS DE AVENIDAS, PARQUES, JARDINES, CEMENTERIO. | SERV | 18 | S/. 1,500.00 | S/. 27,000.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 | S/. 2,250.00 |
| 2.3.2.7.11.99 | SERVICIO DE SEMBRADO Y RENOVACION DE FLORES EN CEMENTERIO GENERAL, PARQUES Y JARDINES | SERV | 22 | S/. 1,800.00 | S/. 39,600.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 |
| 2.3.2.7.11.99 | SERVICIO DE SEMBRADO DE GRASS DE COBERTURA EN AVENIDAS PRINCIPALES, JIRONES. | SERV | 12 | S/. 1,500.00 | S/. 18,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| 2.3.2.7.11.99 | SERVICIO DE DESHIERBO Y LIMPIEZA MANUAL DE MALEZAS EN LOZA 1 Y 2, LOZA SANTA ROSA, MERCADO MODELO Y PARQUES Y JARDINES | SERV | 26 | S/. 1,500.00 | S/. 39,000.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 | S/. 3,250.00 |
| 2.3.2.7.11.99 | SERVICIO DE TRANSPORTE Y PREPARACION DE SUSTANCIAS | SERV | | S/. 33,000.00 | S/. 33,000.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 |





| | | | | | | | | | | | | | | | | | | |
|---------------|---|------|----|------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2.3.2.7.11.99 | SERVICIO DE EMBOLSADO DE SUSTRATO PARA FLORES, ORNAMENTALES, FORESTALES Y FRUTALES | SERV | 42 | S/. 1,500.00 | S/. 63,000.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 | S/. 5,250.00 |
| 2.3.2.7.11.99 | SERVICIO DE ACONDICIONAMIENTO, HABILITACION Y DISTRIBUCION DE CAMAS, TRASLADO, ENFILADO DE BOLSAS CON SUSTRATO EN VIVERO MAESTRANZA | SERV | 22 | S/. 1,500.00 | S/. 33,000.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 | S/. 2,750.00 |
| 2.3.2.7.11.99 | SERVICIO DE REPIQUE DE PLANTULAS, ESTACAS DE ORNAMENTALES, FLORES Y FORESTALES | SERV | 16 | S/. 1,500.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| 2.3.2.7.11.99 | SERVICIO DE SELECCION Y REMOCION DE PLANTONES EN EL VIVERO MUNICIPAL | SERV | 10 | S/. 1,500.00 | S/. 15,000.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 |
| 2.3.2.7.11.99 | SERVICIO DE CONTROL FITOSANITARIO DE PLANTONES EN EL VIVERO MUNICIPAL | SERV | 8 | S/. 1,500.00 | S/. 12,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 | S/. 1,000.00 |
| 2.3.2.7.11.99 | SERVICIO DE RIEGO DE PLANTONES, GRAS DE COBERTURA EN EL VIVERO, PARQUES Y JARDINES | SERV | 10 | S/. 1,500.00 | S/. 15,000.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 | S/. 1,250.00 |
| 2.3.2.7.11.99 | SERVICIO DE ABONAMIENTO DE PLANTAS EN PARQUES, JARDINES, CEMENTERIO, AVENIDAS, JIRONES. | SERV | 1 | S/. 8,279.74 | S/. 8,279.74 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 | S/. 689.98 |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DEL SISTEMA ELECTRICO DE PARQUE DEL DEPORTE | SERV | 1 | S/. 20,640.00 | S/. 20,640.00 | S/. - | S/. - | S/. 20,640.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DE OBRAS DE ARTE DE PARQUE PRINCIPAL | SERV | 1 | S/. 26,700.00 | S/. 26,700.00 | S/. - | S/. - | S/. 26,700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DE ASIENTOS PUBLICOS EN JIRONES, AVENIDAS PRINCIPALES | SERV | 1 | S/. 25,600.00 | S/. 25,600.00 | S/. - | S/. - | S/. 25,600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|------|---|------------------|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO E IMPLEMENTACION DE JUEGOS EN PARQUE INFANTIL | SERV | 1 | S/. 18,600.00 | S/. 18,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO E INSTALACION DEL SISTEMA DE AGUA DE RIEGO EN PARQUE PRINCIPAL | SERV | 1 | S/. 35,200.00 | S/. 35,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DE GLORIETAS EN PARQUE INFANTIL | SERV | 1 | S/. 30,900.00 | S/. 30,900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DEL SISTEMA ELECTRICO DE PARQUE INFANTIL | SERV | 1 | S/. 34,800.00 | S/. 34,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO E INSTALACION DE LINEAS DE CONDUCCION DE SISTEMA DE AGUA EN CEMENTERIO | SERV | 1 | S/. 35,400.00 | S/. 35,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y PINTADO MURETES PERIMETRICOS DE MEDIA ALTURA, ASIENTOS TIPO COCO EN CEMENTERIO | SERV | 1 | S/. 35,800.00 | S/. 35,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO Y REPOSICION DE LAPIDAS PARA NIÑOS Y ADULTOS EN CEMENTERIO | SERV | 1 | S/. 15,700.00 | S/. 15,700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIOS DE MANTENIMIENTO Y ADECUACION DE ALMACEN | SERV | 1 | S/. 11,500.00 | S/. 11,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE INJERTADO DE FRUTALES | SERV | 1 | S/. 14,600.00 | S/. 14,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE ELABORACION DE MURETES Y OBRAS DE ARTE | SERV | 1 | S/. 15,200.00 | S/. 15,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO DE COLUMPIOS, GIMNASIA RITMICAS, OBRA DE ARTE EN PARQUES INFANTIL | SERV | 1 | S/. 9,800.00 | S/. 9,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | |
|---------------|--|--------------|-----------|------------|------------|-----------|------------|-----------|------------|-----------|-----------|-----------|------------|-----------|
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 27,260.00 | - | 27,260.00 | - | - | - | - | - | - | - | - | - | S/. |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 46,230.00 | - | 6,468.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | 4,418.00 | - |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 4,380.00 | - | 550.00 | 270.00 | 550.00 | 270.00 | 550.00 | 270.00 | 550.00 | 270.00 | 550.00 | 270.00 | - |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | 600.00 | - | - | - | - | - | - | - | - | - | 280.00 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,540.00 | - | 1,540.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.2.1 | AGROPECUARIO, GANADERO Y DE JARDINERIA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 6,228.00 | - | 6,228.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,450.00 | - | 7,450.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 15,388.00 | - | 15,388.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.4 | DE SEGURIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 15,422.00 | - | 15,422.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.8.1.2 | MEDICAMENTOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,575.00 | - | - | 2,575.00 | - | - | - | - | - | - | - | - | - |
| 2.3.1.10.1.4 | FERTILIZANTES, INSECTICIDAS, FUNGICIDAS Y SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,289.00 | - | 7,289.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,000.00 | - | 3,500.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.99.1.1 | HERRAMIENTAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,686.00 | - | 18,686.00 | - | - | - | - | 3,500.00 | - | - | - | - | - |
| 2.3.1.99.1.99 | OTROS BIENES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 15,065.00 | - | 13,945.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 8,140.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 1,540.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 2.3.2.5.1.2 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 101,400.00 | 3,500.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,150.00 | - | 7,150.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,058,018.04 | 57,139.98 | 58,639.82 | 185,379.82 | 58,639.82 | 74,039.82 | 58,639.82 | 211,239.82 | 58,639.82 | 58,639.82 | 58,639.82 | 119,739.82 | 58,639.82 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 240,000.00 | 21,500.00 | 22,000.00 | 23,500.00 | 25,000.00 | 21,500.00 | 19,000.00 | 16,500.00 | 17,000.00 | 18,500.00 | 20,000.00 | 16,500.00 | 19,000.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,589,821.04 | 82,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.82 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,589,821.04 | 82,739.98 | 221,615.82 | 225,642.82 | 98,107.82 | 109,727.82 | 93,047.82 | 246,547.82 | 90,107.82 | 91,327.82 | 93,107.82 | 150,427.82 | 87,419.82 |





07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - REGISTRO CIVIL

FORMATO N° 01 - PROGRAMACION FISICA MULTIANUAL 2023-2025

| | | | |
|---|---|-------------------------|--|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | |
| CENTRO DE COSTO : | 07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - REGISTRO CIVIL | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEL.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | |
| CATEGORIA PRESUPUESTAL : | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | FUNCIÓN | 03: REGISTRO DE ESTADO CIVIL |
| PROGRAMA PRESUPUESTAL : | - | DIV. FUNCIONAL: | 004: EFECTUAR OS REGISTROS DE ESTADO CIVIL |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | GRUPO FUNCIONAL: | 0005:CONDUCCION Y MANEJO DE REGISTRO DE ESTADO CIVIL |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| RUBRO: | 5: RECURSOS DETERMINADOS | | |
| ACTIVIDAD: | 07: FONDO DE COMPENSACION MUNICIPAL | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| | 5000578: CONDUCCION Y MANEJO DE LOS REGISTROS CIVILES | | |

| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|-----------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | REGISTRO DE NACIMIENTO | DOCUMENTOS | 900 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 2 | REGISTRO DE DEFUNCION | DOCUMENTOS | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 3 | REGISTRO DE MATRIMONIO | DOCUMENTOS | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 4 | INSCRIPCION DE ADOPCION | DOCUMENTOS | 2 | | | 1 | | | | | | | | | |
| 5 | EMISION DE COPIAS CERTIFICADAS DE ACTAS REGISTRALES | DOCUMENTOS | 1200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 6 | RECTIFICACION DE ACTAS REGISTRALES | DOCUMENTOS | 50 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 6 |
| 7 | CELEBRACION DE MATRIMONIO CIVIL | ACTIVIDADES | 50 | 2 | 2 | 2 | 5 | 5 | 5 | 5 | 5 | 5 | 4 | 5 | 5 |
| 8 | EMISION DE CONSTANCIAS NEGATIVAS DE MATRIMONIO | DOCUMENTOS | 72 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| 9 | EMISION DE CONSTANCIA DE NEGATIVAS DE NACIMIENTO | DOCUMENTOS | 72 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| 10 | INFORMES MENSUALES DE SEGUIMIENTO A RENIEC | INFORMES | 24 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 11 | CAMPAÑAS DE RENIEC | INFORMES | 3 | | | 1 | | | | 1 | | | 1 | | |
| 12 | ANOTACION DE RECONOCIMIENTO | DOCUMENTOS | 4 | | | 1 | | | | 1 | | | 1 | | 1 |
| 13 | ANOTACION DE RECTIFICACION ADMINISTRATIVA | DOCUMENTOS RESUELTOS | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 14 | ANOTACION DE RECTIFICACION POR MANDATO JUDICIAL | DOCUMENTOS SENTENCIAS | 8 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 |
| 15 | EMISION DE PASAPORTES PARA EXTRANJERIA | DOCUMENTOS | 12 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|---------------------------------|--|--|---|------------------|------------|----------------|---------------|--------------|------------------------|-------------------------------------|--------------|--|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| | | | | | | | | | 1 | REGISTRO DE NACIMIENTO | JEFE DE LA UNIDAD DE REGISTRO CIVIL | 2.1.1.1.1.2 | PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO) | MES | 12 | S/. 2,507.50 | S/. 30,090.00 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 |
| | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 400.00 |
| | | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 12 | S/. 226.00 | S/. 2,712.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 |
| 2 | REGISTRO DE DEFUNCION | JEFE DE LA UNIDAD DE REGISTRO CIVIL | 2.3.2.7.11.6 | BANNER PUBLICITARIO | UNIDAD | 2 | S/. 150.00 | S/. 300.00 | S/. - | S/. - | | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. 150.00 | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2.2.4.1 | SERVICIO RADIAL | SERVICIO | 40 | S/. 5.00 | S/. 200.00 | S/. 10.00 | S/. 10.00 | | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 |
| | | | 2.3.1.3.1.1 | GASOLINA DE 90 OCTANOS | GALONES | 90 | S/. 16.50 | S/. 1,485.00 | S/. 123.75 | S/. 123.75 | | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 |
| | | | 2.3.1.3.1.1 | PETROLEO DIESEL DB5-550 | GALONES | 90 | S/. 16.50 | S/. 1,485.00 | S/. 123.75 | S/. 123.75 | | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 | S/. 123.75 |
| | | | 2.3.1.1.1.1 | REFRIGERIO | UNIDAD | 100 | S/. 5.00 | S/. 500.00 | S/. - | S/. - | | S/. - | S/. 250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 2 | S/. 200.00 | S/. 400.00 | S/. - | S/. - | | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 200.00 | S/. - | S/. - | S/. - |
| | | | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 4 | S/. 400.00 | S/. 1,600.00 | S/. - | S/. - | | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | | 2.3.2.7.2.99 | APOYO ADMINISTRATIVO | MES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| | | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP LASER JET T1102 | UNIDAD | 4 | S/. 303.00 | S/. 1,212.00 | S/. 1,212.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA BIZHUB 367 | UNIDAD | 4 | S/. 363.00 | S/. 1,452.00 | S/. 1,452.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS | PAQUETE | 10 | S/. 35.99 | S/. 359.90 | S/. 359.90 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 8 | S/. 10.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N° 036 COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 10 | S/. 6.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 10 | S/. 9.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M 1/2" X 72YD | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N° 0.5MM COLOR AZUL | UNIDAD | 10 | S/. 4.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N° 0.5MM COLOR NEGRO | UNIDAD | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 7 | CELEBRACION DE MATRIMONIO CIVIL | ASISTENTE DE LA UNIDAD DE REGISTRO CIVIL | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N° 0.5MM COLOR NEGRO | UNIDAD | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |





| | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|---|--------|----|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 8 | EMISION DE CONSTANCIAS NEGATIVAS DE MATRIMONIO | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0,5MM COLOR ROJO | UNIDAD | 20 | S/. 4.00 | S/. 80.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 24 | S/. 1.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 9 | EMISION DE CONSTANCIA DE NEGATIVAS DE NACIMIENTO | 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 10 | INFORMES MENSUALES DE SEGUIMIENTO A RENIEC | 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 4 | S/. 16.50 | S/. 66.00 | S/. 66.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 30 | S/. 0.50 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 11 | CAMPAÑAS DE RENIEC | 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/. 2.50 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 12 | ANOTACION DE RECONOCIMIENTO | 2.3.1.5.1.2 | TIJERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | SILICONA LIQUIDA DE 250G. | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 13 | ANOTACION DE RECTIFICACION ADMINISTRATIVA | 2.3.1.5.1.2 | CLIPS METALICOS ESTANDAR 30 X 100 (CAJA X 100) | CAJA | 15 | S/. 2.50 | S/. 37.50 | S/. 37.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 14 | ANOTACION DE RECTIFICACION POR MANDATO JUDICIAL | 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 15 | EMISION DE PARTIDAS PARA EXTRANJERIA | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | |
|--------------|---|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.1.1.1.1.2 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 30,090.00 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 | S/. 2,507.50 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 2,712.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 | S/. 226.00 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 500.00 | - | - | - | 250.00 | - | - | - | - | - | - | - | - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 2,970.00 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 2,664.00 | S/. 2,664.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 1,745.40 | S/. 1,745.40 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 1,400.00 | S/. 1,400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 400.00 | - | - | 200.00 | - | - | - | - | - | - | - | - | - |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 1,600.00 | - | - | 400.00 | - | - | - | - | - | - | 200.00 | - | - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 200.00 | S/. 10.00 | S/. 10.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 | S/. 18.00 |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 1,000.00 | S/. 500.00 | - | - | - | - | - | - | 500.00 | - | - | - | - |
| 2.3.2.4.7.1 | DE MAQUINARIAS Y EQUIPOS | S/. 2,500.00 | S/. 2,500.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 380.00 | S/. 380.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | S/. 1,800.00 | - | - | 150.00 | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 30,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 | S/. 3,300.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 33,802.00 | S/. 3,133.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 3,033.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 2,733.50 | S/. 3,033.50 |
| 2.3 | Bienes y Servicios | S/. 47,759.40 | S/. 11,246.90 | S/. 2,057.50 | S/. 2,815.50 | S/. 2,315.50 | S/. 2,065.50 | S/. 2,465.50 | S/. 5,565.50 | S/. 3,715.50 | S/. 4,415.50 | S/. 3,565.50 | S/. 3,565.50 | S/. 3,965.50 |
| TOTAL | | S/. 81,561.40 | S/. 14,380.40 | S/. 4,791.00 | S/. 5,549.00 | S/. 5,049.00 | S/. 4,799.00 | S/. 6,199.00 | S/. 8,598.00 | S/. 6,449.00 | S/. 7,149.00 | S/. 6,299.00 | S/. 6,299.00 | S/. 6,999.00 |





07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - TRANSPORTES

FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025

| | | | |
|---|--|------------------------|---------------------------|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | |
| CENTRO DE COSTO : | 07.03.02 SUB GERENCIA DE SERVICIOS MUNICIPALES - TRANSPORTES | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.06 PROMOVER EL DESARROLLO URBANO - RURAL ORDENADO Y SOSTENIBLE EN EL DISTRITO DE PICHARI | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.06.04 ORDENAMIENTO INTEGRAL DEL TRANSPORTE PUBLICO EN BENEFICIO DEL DISTRITO DE PICHARI | | |
| CATEGORIA PRESUPUESTAL : | AEI.06.05 FISCALIZACIÓN Y CONTROL URBANO Y TRANSPORTE PÚBLICO EN EL DISTRITO DE PICHARI | | |
| PROGRAMA PRESUPUESTAL : | 0138: REDUCCIÓN DEL COSTO, TIEMPO E INSEGURIDAD EN EL SISTEMA DE TRANSPORTE | FUNCIÓN | 15: TRANSPORTE |
| PRODUCTO/PROYECTO: | 3000478: SERVICIOS DE TRANSPORTE TERRESTRE Y COMPLEMENTARIOS FISCALIZADOS | DIV. FUNCIONAL: | 033: TRANSPORTE TERRESTRE |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| RUBRO: | 5: RECURSOS DETERMINADOS | | |
| ACTIVIDAD: | 07: FONDO DE COMPENSACION MUNICIPAL | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | |

5004390: FISCALIZACION DEL TRANSITO A VEHICULOS DE TRANSPORTE TERRESTRE

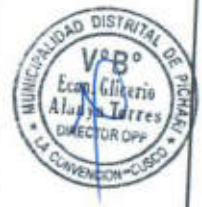
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | ACTUALIZAR EL REGISTRO DE LAS EMPRESAS QUE OCUPAN EN LOS COUNTERS EN LA ESTACIÓN DE RUTA | DOCUMENTO | 111 | | | 37 | | | | 0 | | | 37 | | 37 |
| 2 | ACTUALIZAR EL REGISTRO DE LAS EMPRESAS DE VEHÍCULOS MENORES (MOTOTAXI) | DOCUMENTO | 72 | | | 18 | | | | 18 | | | 18 | | 18 |
| 3 | FIRMA DEL CONVENIO CON LA DIRECCIÓN REGIONAL DE TRANSPORTES DE CUSCO | CONVENIO | 1 | | | | | | | 1 | | | | | 1 |
| 4 | FIRMA DEL CONVENIO CON LA MUNICIPALIDAD PROVINCIAL DE LA CONVENCIÓN-CUSCO | CONVENIO | 1 | | | | | | | | | | | | |
| 5 | OTORGAMIENTO DE CONCESIONES DE RUTA A EMPRESAS DE VEHÍCULOS MAYORES | PERMISO | 40 | 10 | 10 | 10 | 10 | | | | | | | | |
| 6 | REALIZACIÓN DE OPERATIVOS DE PREVENCIÓN, CONTROL Y FISCALIZACIÓN DEL TRÁNSITO EN EL DISTRITO EN COORDINACIÓN CON LAS INSTITUCIONES INVOLUCRADAS | OPERATIVO | 48 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 7 | EMISIÓN DE TARJETA ÚNICA DE CIRCULACIÓN A MOTOTAXISTAS | AUTORIZACIÓN | 650 | | | 650 | | | | | | | | | |
| 8 | EMISIÓN DE TARJETA VERIFICACIÓN FÍSICO MECÁNICO | AUTORIZACIÓN | 1300 | | | 650 | | | | | | | 650 | | |
| 9 | EMISIÓN DE TARJETA DE CERTIFICADO DE CAPACITACIÓN | AUTORIZACIÓN | 1300 | | | 325 | | | | 325 | | | 325 | | 325 |
| 10 | OTORGAMIENTO PERMISO DE OPERACIONES PARA MOTOTAXIS | PERMISO | 18 | | | | | | | | | | | | |
| 11 | OTORGAMIENTO DE LICENCIAS DE CONDUCIR CLASE B-II Y B-IC | LICENCIAS | 375 | | | | 18 | | 40 | 40 | 40 | 45 | 40 | 45 | 40 |

Row of official stamps and signatures from various municipal offices including Gerencia Municipal, Asesoría Legal, and various technical departments.



FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|---|---|------------------------|--------------------------------------|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | ACTUALIZAR EL REGISTRO DE LAS EMPRESAS QUE OCUPAN EN LOS COUNTERS EN LA ESTACIÓN DE RUTA | | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | | |
| 2 | ACTUALIZAR EL REGISTRO DE LAS EMPRESAS DE VEHÍCULOS MENORES (MOTOTAXI) | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | | |
| 3 | FIRMA DEL CONVENIO CON LA DIRECCIÓN REGIONAL DE TRANSPORTES DE CUSCO | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | | |
| 4 | FIRMA DEL CONVENIO CON LA MUNICIPALIDAD PROVINCIAL DE LA CONVENCIÓN-CUSCO | | | | | | | | | | | | | | | | | | | | | |
| 5 | OTORGAMIENTO DE CONCESIONES DE RUTA A EMPRESAS DE VEHÍCULOS MAYORES | | 2.3.1.2.1.1 | CAMISA MANGA LARGA PARA INSPECTOR | UNIDAD | 12 | S/. 60.00 | S/. 720.00 | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| 6 | REALIZACIÓN DE OPERATIVOS DE PREVENCIÓN, CONTROL Y FISCALIZACIÓN DEL TRÁNSITO EN EL DISTRITO EN COORDINACIÓN CON LAS INSTITUCIONES INVOLUCRADAS | SUB GERENTE DE TRANSPORTE Y GESTIÓN AMBIENTAL | 2.3.1.2.1.1 | CHALECOS CON LOGO | UNIDAD | 12 | S/. 60.00 | S/. 720.00 | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | | 2.3.1.2.1.1 | GORRA SEGÚN DISEÑO | UNIDAD | 12 | S/. 28.00 | S/. 336.00 | S/. - | S/. 168.00 | S/. - | S/. - | S/. - | S/. - | S/. 168.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.2.1.1 | PANTALONES EN DRILL | UNIDAD | 12 | S/. 90.00 | S/. 1,080.00 | S/. - | S/. 540.00 | S/. - | S/. - | S/. - | S/. - | S/. 540.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.2.1.1 | POLOS MANGA LARGA | UNIDAD | 12 | S/. 50.00 | S/. 600.00 | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.2.1.1 | PONCHOS IMPERMEABLES | UNIDAD | 8 | S/. 40.00 | S/. 320.00 | S/. - | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.2.1.3 | BOTAS DE JEBE | PAR | 10 | S/. 28.00 | S/. 280.00 | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.6.1.4 | SILBATOS PARA VIGILANTE TIPO POLICIA | PAR | 8 | S/. 8.00 | S/. 64.00 | S/. - | S/. 32.00 | S/. - | S/. - | S/. - | S/. - | S/. 32.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.6.1.4 | VARAS DE CUERO | PAR | 4 | S/. 25.00 | S/. 100.00 | S/. - | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.3.1.1 | COMBUSTIBLE - PETRÓLEO | GALONES | 280 | S/. 20.50 | S/. 5,740.00 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 | S/. 478.33 |
| | | | 2.3.2.6.3.3 | SOAT PARA CAMIONETA | SERVICIO | 1 | S/. 250.00 | S/. 250.00 | S/. 250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.2.4.5.1 | MANTENIMIENTO DE CAMIONETA | SERVICIO | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.3.1.1 | GASOLINA 90 OCTANOS | GALONES | 310 | S/. 21.50 | S/. 6,665.00 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | S/. 555.42 | |
| | | | 2.3.2.6.3.3 | SOAT PARA MOTOCICLETAS | SERVICIO | 3 | S/. 380.00 | S/. 1,140.00 | S/. 380.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.2.4.5.1 | MANTENIMIENTO DE MOTO LINEAL | SERVICIO | 6 | S/. 500.00 | S/. 3,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





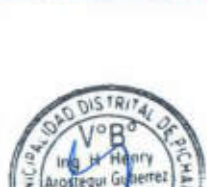
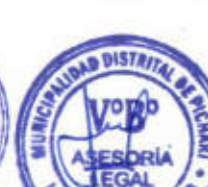
| | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|---|--------------|---|----------|----|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|-----|-----|-----|-----|
| 7 | EMISIÓN DE TARIETA ÚNICA DE CIRCULACIÓN A MOTOTAXISTAS | 2.3.1.6.1.1 | CÁMARA PARA LLANTA DE MOTOCICLETAS | UNIDAD | 12 | S/. 40.00 | S/. 480.00 | S/. | S/. | S/. 240.00 | S/. | S/. | S/. | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | | | | | | |
| | | 2.3.1.6.1.1 | CIRCULINA | UNIDAD | 3 | S/. 200.00 | S/. 600.00 | S/. | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | | | | | |
| 8 | EMISIÓN DE TARIETA VERIFICACIÓN FÍSICO MECÁNICO | 2.3.1.6.1.1 | FILTRO DE GASOLINA | UNIDAD | 24 | S/. 13.00 | S/. 312.00 | S/. | S/. 52.00 | S/. | S/. | S/. | S/. | S/. 52.00 | S/. | S/. | S/. | S/. | S/. | | | | | | |
| | | 2.3.2.7.2.99 | INSPECTOR DE TRANSITO II | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | | | | | |
| 9 | EMISIÓN DE TARIETA DE CERTIFICADO DE CAPACITACIÓN | 2.3.2.7.2.99 | INSPECTOR DE TRANSITO I - 8 PERSONALES | MES | 72 | S/. 1,800.00 | S/. 129,600.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | S/. 10,800.00 | | | | | |
| | | 2.3.1.5.1.2 | TALONARIO PARTE DIARIO DE INSPECTOR DE TRANSITO | MILLAR | 1 | S/. 15.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 10 | OTORGAMIENTO PERMISO DE OPERACIONES PARA MOTOTAXIS | 2.3.2.7.2.99 | COBRADOR DE TAZA VEHICULAR - 2 PERSONALES | MES | 12 | S/. 1,300.00 | S/. 15,600.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | S/. 1,300.00 | | | | | |
| | | 2.3.1.5.1.1 | TINTA PARA IMPRESORA EPSON L220 (4COLORES) | UNIDAD | 12 | S/. 40.00 | S/. 480.00 | S/. | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 11 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.1 | CINTA PARA IMPRESORA ZEBRA | UNIDAD | 20 | S/. 260.00 | S/. 5,200.00 | S/. | S/. 2,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | | |
| | | 2.3.1.5.1.2 | ARCHIVADOR A-4 | UNIDAD | 20 | S/. 6.00 | S/. 120.00 | S/. 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| 12 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | CINTA ADHESIVA | ROLLO | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| | | 2.3.1.5.1.2 | CINTA AISLANTE | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 13 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | CINTA EMBALAJE | UNIDAD | 5 | S/. 6.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | 2.3.1.5.1.2 | CLIP 33.00 mm | CAJITA | 2 | S/. 2.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 14 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | CUADERNO CUADRICULADO | UNIDAD | 10 | S/. 13.50 | S/. 135.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | 2.3.1.5.1.2 | FOLDER MANILA A4 PAQUETE 25 UNIDADES | UNIDAD | 2 | S/. 10.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 15 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | PORTA FOTO CHECK | UNIDAD | 7 | S/. 5.00 | S/. 35.00 | S/. 35.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.5.1.2 | GOMA | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 16 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | LAPICEROS COLOR AZUL, ROJO Y NEGRO | CAJA | 3 | S/. 25.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LÁPIZ 2B | UNIDAD | 12 | S/. 1.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 17 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | PAPEL A4 75 GR | MILLAR | 5 | S/. 36.99 | S/. 184.95 | S/. 184.95 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | POST-IT DE COLORES | PAQUETES | 5 | S/. 16.50 | S/. 82.50 | S/. 82.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 18 | OTORGAMIENTO DE LICENCIAS DE CONDUCCIÓN CLASE B-II Y B-IC | 2.3.1.5.1.2 | RESALTADOR AMARILLO | UNIDAD | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | SELLO CON POST FIRMA PARA LA FIRMATURA | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|--|-------------|-------------------------------|--------|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | 2.3.1.5.1.2 | VINIFAN | UNIDAD | 5 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | 2.3.1.7.1.1 | TACHOS PAPELEROS PARA OFICINA | UNIDAD | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | | | 9.00 | 45.00 | 45.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | 12.00 | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | | | | | | | | |
|--------------|--|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,776.00 | - | 1,888.00 | - | - | - | 1,888.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.2.1.3 | CALZADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 280.00 | - | 140.00 | - | - | - | 140.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 12,405.00 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 | 1,033.75 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 5,680.00 | - | 2,760.00 | - | - | - | 160.00 | 2,600.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 831.45 | 831.45 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,392.00 | - | 52.00 | 540.00 | 52.00 | - | 52.00 | 540.00 | 52.00 | - | 52.00 | 540.00 | 52.00 | - | 52.00 | - | 52.00 | - |
| 2.3.1.6.1.4 | DE SEGURIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 164.00 | - | 82.00 | - | - | - | 82.00 | - | - | - | - | 82.00 | - | - | - | - | - | - |
| 2.3.1.7.1.1 | ENSERES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 6,000.00 | - | 3,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,390.00 | 1,390.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 38,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 169,200.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 242,986.45 | 20,805.20 | 26,493.75 | 19,111.75 | 18,623.75 | 18,571.75 | 18,783.75 | 27,121.75 | 18,623.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,923.75 | 18,923.75 | 18,923.75 | 18,923.75 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 242,986.45 | 20,805.20 | 26,493.75 | 19,111.75 | 18,623.75 | 18,571.75 | 18,783.75 | 27,121.75 | 18,623.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,783.75 | 18,571.75 | 18,923.75 | 18,923.75 | 18,923.75 | 18,923.75 |





07.03.03 UNIDAD DE GESTIÓN MUNICIPAL

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | | |
|---|---|-------------------------|--|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | |
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEL.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.03 FORTALECIMIENTO DE CAPACIDADES DE LAS ADMINISTRADORAS DE AGUA DEL DISTRITO DE PICHARI | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMA PRESUPUESTAL | FUNCIÓN | 20: SALUD |
| PROGRAMA PRESUPUESTAL : | 0001 PROGRAMA ARTICULADO NUTRICIONAL | DIV. FUNCIONAL: | 043: SALUD COLECTIVA |
| PRODUCTO/PROYECTO: | 3000609: COMUNIDAD ACCEDE A AGUA PARA EL CONSUMO HUMANO | GRUPO FUNCIONAL: | 0095: CONTROL DE RIESGOS Y DAÑOS PARA LA SALUD |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | | |
| RUBRO: | 18: CANON Y SOBRECANON, REGALÍAS, RENTA DE ADUANAS Y PARTICIPACIONES | | |
| ACTIVIDAD: | 5004428: VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO | | |

| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | OPÉRACION Y MANTENIMIENTO DE LOS SERVICIOS DE SANEAMIENTO EN LA CAPITAL DE PICHARI | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | OPERACIÓN Y MANTENIMIENTO DE LAS UNIDADES DE PROCESO DE TRATAMIENTO | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 3 | CONTROL DE CALIDAD DE AGUA Y SUS EFLUENTES | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 4 | OPERACIÓN Y MANTENIMIENTO DE LAS REDES DE DISTRIBUCIÓN DE AGUA POTABLE Y ALCANTARILLADO | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 5 | CATASTRO COMERCIAL DE USUARIOS | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 6 | OPERACIÓN Y MANTENIMIENTO DE LAS PLANTAS DE TRATAMIENTO DE AGUAS RESIDUALES | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------------|------------------------|--------------|------------------|--------------|----------------|--------------|--|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------------------|-----------|-----------|--------------|---------------|--------------|--------------|--------------|--------------|----------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|----------------------|-------|-------|-----------|------------|-------|------------|-------|-------------|---------------------------------|-------|-------|------------|--------------|-------|--------------|-------|-------------|---------------------|-------|-------|----------|-----------|-------|-----------|-------|-------------|----------------|-------|-------|------------|--------------|-------|--------------|-------|-------------|-------------------------|--------|-------|-----------|------------|-------|------------|-------|-------------|----------------------|-------|-------|------------|--------------|-------|--------------|-------|-------------|------------------------------------|--------|-------|------------|------------|-------|------------|-------|-------------|----------------------|--------|-------|-----------|------------|-------|------------|-------|-------------|--|-------|-------|------------|------------|-------|------------|-------|-------------|-----------------------|-------|-------|-----------|-----------|-------|-----------|-------|---|-------|-------|-------|-------|-------|-------|-------|-------|-------------|---------------------|------|---|-----------|------------|-------|------------|--------------|--------------------------|-------|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|-------|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--|-------|-------|-----------|------------|-------|------------|-------|-------|-------------|--------------------------|-------|-------|----------|------------|-------|------------|-------------|---------------------------------|-------|-------|------------|--------------|-------|--------------|-------|-------|-------------|------------------------------|-------|-------|-----------|------------|-------|------------|-------------|----------------|-------|-------|------------|--------------|-------|--------------|-------|-------|-------------|-------------------|-------|-------|-----------|------------|-------|------------|-------------|----------------------|-------|-------|------------|--------------|-------|--------------|-------|-------|-------------|------------|-------|-------|-----------|------------|-------|------------|-------------|----------------------|--------|-------|-----------|------------|-------|------------|-------|-------|-------------|--------------|-------|-------|----------|-----------|-------|-----------|-------------|-----------------------|-------|-------|-----------|-----------|-------|-----------|-------|-------|-------------|---|-------|-------|----------|------------|-------|------------|-------------|---------------------|-------|-------|-----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-----------------------------------|-----|----|----------|-----------|-------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--|-----|---|-----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------------------|-----|----|----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|------------------------------|-----|----|-----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|-------------------|-----|---|-----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|------------|-----|---|-----------|------------|-------|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|--------------|-----|----|----------|-----------|-------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------|---|-----|----|----------|------------|-------|------------|-------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | <p>SUPERVISOR DE LA ACTIVIDAD</p> <tr> <td>2.3.2.7.2.99</td> <td>Supervisor de la Actividad</td> <td>Mes</td> <td>12</td> <td>S/. 6,000.00</td> <td>S/. 72,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> <td>S/. 6,000.00</td> </tr> <tr> <td>2.3.2.7.2.99</td> <td>Asistente de supervisor</td> <td>Mes</td> <td>12</td> <td>S/. 2,500.00</td> <td>S/. 30,000.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel Bond A4 75 gr.</td> <td>Und</td> <td>5</td> <td>S/. 30.00</td> <td>S/. 150.00</td> <td>S/. -</td> <td>S/. 150.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero punta goma</td> <td>Caja</td> <td>12</td> <td>S/. 6.00</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.2.1.1</td> <td>Polos de identificación</td> <td>Unidad</td> <td>2</td> <td>S/. 50.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.2.1.1</td> <td>Chaleco de material drill con logo</td> <td>Unidad</td> <td>1</td> <td>S/. 115.00</td> <td>S/. 115.00</td> <td>S/. -</td> <td>S/. 115.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.2.1.3</td> <td>Zapatos de seguridad de punta de acero</td> <td>Pares</td> <td>1</td> <td>S/. 420.00</td> <td>S/. 420.00</td> <td>S/. -</td> <td>S/. 420.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td colspan="17"> <p>ASISTENTE ADMINISTRATIVO</p> <tr> <td>2.3.2.7.2.99</td> <td>Asistente Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 2,500.00</td> <td>S/. 30,000.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> </tr> <tr> <td>2.3.2.7.2.99</td> <td>Auxiliar Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 1,800.00</td> <td>S/. 21,600.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner para impresora EPSON color negro 1102</td> <td>Und</td> <td>8</td> <td>S/. 50.00</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner Negro 166PG NEGRO CE 85A</td> <td>Und</td> <td>8</td> <td>S/. 260.00</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner BROTHER</td> <td>Und</td> <td>8</td> <td>S/. 650.00</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Toner Brother Tn3479</td> <td>Und</td> <td>8</td> <td>S/. 185.00</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel Bond A4 80 gr.</td> <td>Millar</td> <td>20</td> <td>S/. 30.00</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapiz con borrador 2B</td> <td>Caja</td> <td>4</td> <td>S/. 12.00</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero tinta seca</td> <td>Caja</td> <td>5</td> <td>S/. 25.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero punta fina tinta liquida</td> <td>und</td> <td>12</td> <td>S/. 6.00</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de Obra x 100 hojas autocopiativo</td> <td>Und</td> <td>3</td> <td>S/. 45.00</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de cuadriculado</td> <td>Und</td> <td>25</td> <td>S/. 5.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Archivador de palanca grande</td> <td>Und</td> <td>10</td> <td>S/. 10.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Perforador grande</td> <td>Und</td> <td>4</td> <td>S/. 60.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Engrapador</td> <td>Und</td> <td>6</td> <td>S/. 40.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel lustre</td> <td>Und</td> <td>20</td> <td>S/. 0.50</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel microporoso con escarchas de colores diversos</td> <td>Und</td> <td>20</td> <td>S/. 5.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> </td></tr> | | | | | | | | | | | | | | | | | 2.3.2.7.2.99 | Supervisor de la Actividad | Mes | 12 | S/. 6,000.00 | S/. 72,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | 2.3.2.7.2.99 | Asistente de supervisor | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | 2.3.1.5.1.2 | Papel Bond A4 75 gr. | Und | 5 | S/. 30.00 | S/. 150.00 | S/. - | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapicero punta goma | Caja | 12 | S/. 6.00 | S/. 72.00 | S/. - | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.2.1.1 | Polos de identificación | Unidad | 2 | S/. 50.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.2.1.1 | Chaleco de material drill con logo | Unidad | 1 | S/. 115.00 | S/. 115.00 | S/. - | S/. 115.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.2.1.3 | Zapatos de seguridad de punta de acero | Pares | 1 | S/. 420.00 | S/. 420.00 | S/. - | S/. 420.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | <p>ASISTENTE ADMINISTRATIVO</p> <tr> <td>2.3.2.7.2.99</td> <td>Asistente Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 2,500.00</td> <td>S/. 30,000.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> </tr> <tr> <td>2.3.2.7.2.99</td> <td>Auxiliar Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 1,800.00</td> <td>S/. 21,600.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner para impresora EPSON color negro 1102</td> <td>Und</td> <td>8</td> <td>S/. 50.00</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner Negro 166PG NEGRO CE 85A</td> <td>Und</td> <td>8</td> <td>S/. 260.00</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner BROTHER</td> <td>Und</td> <td>8</td> <td>S/. 650.00</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Toner Brother Tn3479</td> <td>Und</td> <td>8</td> <td>S/. 185.00</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel Bond A4 80 gr.</td> <td>Millar</td> <td>20</td> <td>S/. 30.00</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapiz con borrador 2B</td> <td>Caja</td> <td>4</td> <td>S/. 12.00</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero tinta seca</td> <td>Caja</td> <td>5</td> <td>S/. 25.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero punta fina tinta liquida</td> <td>und</td> <td>12</td> <td>S/. 6.00</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de Obra x 100 hojas autocopiativo</td> <td>Und</td> <td>3</td> <td>S/. 45.00</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de cuadriculado</td> <td>Und</td> <td>25</td> <td>S/. 5.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Archivador de palanca grande</td> <td>Und</td> <td>10</td> <td>S/. 10.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Perforador grande</td> <td>Und</td> <td>4</td> <td>S/. 60.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Engrapador</td> <td>Und</td> <td>6</td> <td>S/. 40.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel lustre</td> <td>Und</td> <td>20</td> <td>S/. 0.50</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel microporoso con escarchas de colores diversos</td> <td>Und</td> <td>20</td> <td>S/. 5.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> | | | | | | | | | | | | | | | | | 2.3.2.7.2.99 | Asistente Administrativo | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | 2.3.2.7.2.99 | Auxiliar Administrativo | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | 2.3.1.5.1.2 | Thoner para impresora EPSON color negro 1102 | Und | 8 | S/. 50.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Thoner Negro 166PG NEGRO CE 85A | Und | 8 | S/. 260.00 | S/. 2,080.00 | S/. - | S/. 2,080.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Thoner BROTHER | Und | 8 | S/. 650.00 | S/. 5,200.00 | S/. - | S/. 5,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Toner Brother Tn3479 | Und | 8 | S/. 185.00 | S/. 1,480.00 | S/. - | S/. 1,480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel Bond A4 80 gr. | Millar | 20 | S/. 30.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapiz con borrador 2B | Caja | 4 | S/. 12.00 | S/. 48.00 | S/. - | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapicero tinta seca | Caja | 5 | S/. 25.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapicero punta fina tinta liquida | und | 12 | S/. 6.00 | S/. 72.00 | S/. - | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Cuaderno de Obra x 100 hojas autocopiativo | Und | 3 | S/. 45.00 | S/. 135.00 | S/. - | S/. 135.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Cuaderno de cuadriculado | Und | 25 | S/. 5.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Archivador de palanca grande | Und | 10 | S/. 10.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Perforador grande | Und | 4 | S/. 60.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Engrapador | Und | 6 | S/. 40.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel lustre | Und | 20 | S/. 0.50 | S/. 10.00 | S/. - | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel microporoso con escarchas de colores diversos | Und | 20 | S/. 5.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - |
| 2.3.2.7.2.99 | Supervisor de la Actividad | Mes | 12 | S/. 6,000.00 | S/. 72,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | S/. 6,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2.7.2.99 | Asistente de supervisor | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Papel Bond A4 75 gr. | Und | 5 | S/. 30.00 | S/. 150.00 | S/. - | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Lapicero punta goma | Caja | 12 | S/. 6.00 | S/. 72.00 | S/. - | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.2.1.1 | Polos de identificación | Unidad | 2 | S/. 50.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.2.1.1 | Chaleco de material drill con logo | Unidad | 1 | S/. 115.00 | S/. 115.00 | S/. - | S/. 115.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.2.1.3 | Zapatos de seguridad de punta de acero | Pares | 1 | S/. 420.00 | S/. 420.00 | S/. - | S/. 420.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>ASISTENTE ADMINISTRATIVO</p> <tr> <td>2.3.2.7.2.99</td> <td>Asistente Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 2,500.00</td> <td>S/. 30,000.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> <td>S/. 2,500.00</td> </tr> <tr> <td>2.3.2.7.2.99</td> <td>Auxiliar Administrativo</td> <td>Mes</td> <td>12</td> <td>S/. 1,800.00</td> <td>S/. 21,600.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> <td>S/. 1,800.00</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner para impresora EPSON color negro 1102</td> <td>Und</td> <td>8</td> <td>S/. 50.00</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. 400.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner Negro 166PG NEGRO CE 85A</td> <td>Und</td> <td>8</td> <td>S/. 260.00</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. 2,080.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Thoner BROTHER</td> <td>Und</td> <td>8</td> <td>S/. 650.00</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. 5,200.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Toner Brother Tn3479</td> <td>Und</td> <td>8</td> <td>S/. 185.00</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. 1,480.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel Bond A4 80 gr.</td> <td>Millar</td> <td>20</td> <td>S/. 30.00</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. 600.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapiz con borrador 2B</td> <td>Caja</td> <td>4</td> <td>S/. 12.00</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. 48.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero tinta seca</td> <td>Caja</td> <td>5</td> <td>S/. 25.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Lapicero punta fina tinta liquida</td> <td>und</td> <td>12</td> <td>S/. 6.00</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. 72.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de Obra x 100 hojas autocopiativo</td> <td>Und</td> <td>3</td> <td>S/. 45.00</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. 135.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Cuaderno de cuadriculado</td> <td>Und</td> <td>25</td> <td>S/. 5.00</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. 125.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Archivador de palanca grande</td> <td>Und</td> <td>10</td> <td>S/. 10.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Perforador grande</td> <td>Und</td> <td>4</td> <td>S/. 60.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Engrapador</td> <td>Und</td> <td>6</td> <td>S/. 40.00</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. 240.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel lustre</td> <td>Und</td> <td>20</td> <td>S/. 0.50</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. 10.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> <tr> <td>2.3.1.5.1.2</td> <td>Papel microporoso con escarchas de colores diversos</td> <td>Und</td> <td>20</td> <td>S/. 5.00</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. 100.00</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> <td>S/. -</td> </tr> | | | | | | | | | | | | | | | | | 2.3.2.7.2.99 | Asistente Administrativo | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | 2.3.2.7.2.99 | Auxiliar Administrativo | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | 2.3.1.5.1.2 | Thoner para impresora EPSON color negro 1102 | Und | 8 | S/. 50.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Thoner Negro 166PG NEGRO CE 85A | Und | 8 | S/. 260.00 | S/. 2,080.00 | S/. - | S/. 2,080.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Thoner BROTHER | Und | 8 | S/. 650.00 | S/. 5,200.00 | S/. - | S/. 5,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Toner Brother Tn3479 | Und | 8 | S/. 185.00 | S/. 1,480.00 | S/. - | S/. 1,480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel Bond A4 80 gr. | Millar | 20 | S/. 30.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapiz con borrador 2B | Caja | 4 | S/. 12.00 | S/. 48.00 | S/. - | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapicero tinta seca | Caja | 5 | S/. 25.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Lapicero punta fina tinta liquida | und | 12 | S/. 6.00 | S/. 72.00 | S/. - | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Cuaderno de Obra x 100 hojas autocopiativo | Und | 3 | S/. 45.00 | S/. 135.00 | S/. - | S/. 135.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Cuaderno de cuadriculado | Und | 25 | S/. 5.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Archivador de palanca grande | Und | 10 | S/. 10.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Perforador grande | Und | 4 | S/. 60.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Engrapador | Und | 6 | S/. 40.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel lustre | Und | 20 | S/. 0.50 | S/. 10.00 | S/. - | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | 2.3.1.5.1.2 | Papel microporoso con escarchas de colores diversos | Und | 20 | S/. 5.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2.7.2.99 | Asistente Administrativo | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.2.7.2.99 | Auxiliar Administrativo | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Thoner para impresora EPSON color negro 1102 | Und | 8 | S/. 50.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Thoner Negro 166PG NEGRO CE 85A | Und | 8 | S/. 260.00 | S/. 2,080.00 | S/. - | S/. 2,080.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Thoner BROTHER | Und | 8 | S/. 650.00 | S/. 5,200.00 | S/. - | S/. 5,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Toner Brother Tn3479 | Und | 8 | S/. 185.00 | S/. 1,480.00 | S/. - | S/. 1,480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Papel Bond A4 80 gr. | Millar | 20 | S/. 30.00 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Lapiz con borrador 2B | Caja | 4 | S/. 12.00 | S/. 48.00 | S/. - | S/. 48.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Lapicero tinta seca | Caja | 5 | S/. 25.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Lapicero punta fina tinta liquida | und | 12 | S/. 6.00 | S/. 72.00 | S/. - | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Cuaderno de Obra x 100 hojas autocopiativo | Und | 3 | S/. 45.00 | S/. 135.00 | S/. - | S/. 135.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Cuaderno de cuadriculado | Und | 25 | S/. 5.00 | S/. 125.00 | S/. - | S/. 125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Archivador de palanca grande | Und | 10 | S/. 10.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Perforador grande | Und | 4 | S/. 60.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Engrapador | Und | 6 | S/. 40.00 | S/. 240.00 | S/. - | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Papel lustre | Und | 20 | S/. 0.50 | S/. 10.00 | S/. - | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | Papel microporoso con escarchas de colores diversos | Und | 20 | S/. 5.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | |
|---------------|---|--------|------|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | Corrector líquido tipo lapiz | Und | 12 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Blínder mediano | Doc | 20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Ferro cristal | Und | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Tampon azul | Und | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Nota adhesive 3x3 colores | Und | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Goma líquida | Und | 6 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Cinta de embalaje | Und | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | Cinta Masking mediano | Und | 47 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | Residente de la Actividad | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | Asistente Operacional | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | Almacenero | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | Notificador de cortes y deudas | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | Conductor de Movilidad | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | Guardiana Nocturna | Mes | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.1 | Polos de identificación | Unidad | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.1 | Chaleco de material drill con logo | Unidad | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.1 | Gorra con cortaviento | Unidad | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.1 | Mochila de lona impermeable | Unidad | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.3 | Zapatos de seguridad de punta de acero | Pares | 12 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | Petroleo D-2 | Gln | 1650 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.1 | Gasohol 90 | Gln | 595 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.1.3 | Aceite 2 tiempos 200 ml | Und | 51 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.2.1 | Alcohol de 70% de 1L | Litro | 20 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.8.2.1 | Mascarilla de 3 pliegues caja de 50 c/u | Caja | 300 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | Jabon Liquido de 400ml | Und | 30 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | Papel Toalla 106 unidades rolo | Und | 100 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | Jabon Carbolicco | Und | 30 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | Jabon antibacterial | Und | 30 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|--------------|--|--------|----|-----|----------|-----|-----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|
| 2.3.2.7.2.99 | ASISTENTE DE FACTURACION | mes | 12 | S/. | 2,500.00 | S/. | 30,000.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 |
| 2.3.2.7.2.99 | ASISTENTE EN CATASTRO COMERCIAL | mes | 12 | S/. | 2,200.00 | S/. | 26,400.00 | S/. | 2,200.00 | S/. | 2,200.00 | S/. | 2,200.00 | S/. | 2,200.00 | S/. | 2,200.00 | S/. | 2,200.00 |
| 2.3.2.7.2.99 | ESPECIALISTA EN SANEAMIENTO BASICO | mes | 12 | S/. | 3,000.00 | S/. | 36,000.00 | S/. | 3,000.00 | S/. | 3,000.00 | S/. | 3,000.00 | S/. | 3,000.00 | S/. | 3,000.00 | S/. | 3,000.00 |
| 2.3.1.2.1.1 | PANTALON DRILL AZUL | Unidad | 28 | S/. | 25.00 | S/. | 700.00 | S/. | - | S/. | 350.00 | S/. | - | S/. | - | S/. | 350.00 | S/. | - |
| 2.3.1.2.1.1 | CAMISA DRILL DRIL | Unidad | 28 | S/. | 35.00 | S/. | 980.00 | S/. | - | S/. | 490.00 | S/. | - | S/. | - | S/. | 490.00 | S/. | - |
| 2.3.1.2.1.1 | CHALECO MATERIASL DRILL | Unidad | 24 | S/. | 70.00 | S/. | 1,680.00 | S/. | - | S/. | 840.00 | S/. | - | S/. | - | S/. | 840.00 | S/. | - |
| 2.3.1.2.1.1 | POLOS CON MANGA LARGA CUELLO V | Unidad | 60 | S/. | 35.00 | S/. | 2,100.00 | S/. | - | S/. | 1,050.00 | S/. | - | S/. | - | S/. | 1,050.00 | S/. | - |
| 2.3.1.2.1.1 | POLOS DE IDENTIFICACION | Unidad | 36 | S/. | 45.00 | S/. | 1,620.00 | S/. | - | S/. | 810.00 | S/. | - | S/. | - | S/. | 810.00 | S/. | - |
| 2.3.1.2.1.1 | POLO DE PUBLICIDAD | Unidad | 45 | S/. | 35.00 | S/. | 1,575.00 | S/. | - | S/. | 787.50 | S/. | - | S/. | - | S/. | 787.50 | S/. | - |
| 2.3.1.2.1.1 | GUANTES DE HILO CON PALMA DE CAUCHO | Pares | 12 | S/. | 12.00 | S/. | 144.00 | S/. | - | S/. | 72.00 | S/. | - | S/. | - | S/. | 72.00 | S/. | - |
| 2.3.1.2.1.1 | PONCHO EMPERMEABLE | Unidad | 36 | S/. | 45.00 | S/. | 1,620.00 | S/. | - | S/. | 810.00 | S/. | - | S/. | - | S/. | 810.00 | S/. | - |
| 2.3.1.2.1.1 | MOCHILA EMPERMEABLE | Unidad | 30 | S/. | 80.00 | S/. | 2,400.00 | S/. | - | S/. | 1,200.00 | S/. | - | S/. | - | S/. | 1,200.00 | S/. | - |
| 2.3.1.2.1.1 | SOMBRERO DRILL | Unidad | 30 | S/. | 45.00 | S/. | 1,350.00 | S/. | - | S/. | 675.00 | S/. | - | S/. | - | S/. | 675.00 | S/. | - |
| 2.3.1.2.1.3 | BOTAS DE JEBE | Unidad | 20 | S/. | 30.00 | S/. | 600.00 | S/. | - | S/. | 300.00 | S/. | - | S/. | - | S/. | 300.00 | S/. | - |
| 2.3.1.2.1.3 | BOTAS DE JEBE BLANCO | Unidad | 12 | S/. | 60.00 | S/. | 720.00 | S/. | - | S/. | 360.00 | S/. | - | S/. | - | S/. | 360.00 | S/. | - |
| 2.3.1.2.1.3 | ZAPATOS DE SEGURIDAD DE PUNTA ACERO | Unidad | 24 | S/. | 85.00 | S/. | 2,040.00 | S/. | - | S/. | 1,020.00 | S/. | - | S/. | - | S/. | 1,020.00 | S/. | - |
| 2.3.1.6.1.4 | LENTES DE SEGURIDAD | Unidad | 24 | S/. | 15.00 | S/. | 360.00 | S/. | - | S/. | 180.00 | S/. | - | S/. | - | S/. | 180.00 | S/. | - |
| 2.3.1.6.1.4 | GUANTES DE JEBE DE MANGA CORTA N° 25 | Unidad | 24 | S/. | 15.00 | S/. | 360.00 | S/. | - | S/. | 180.00 | S/. | - | S/. | - | S/. | 180.00 | S/. | - |
| 2.3.1.6.1.4 | GUANTES DE JEBE DE MANGA LARGA N° 35 | Unidad | 24 | S/. | 25.00 | S/. | 600.00 | S/. | - | S/. | 300.00 | S/. | - | S/. | - | S/. | 300.00 | S/. | - |
| 2.3.1.6.1.4 | GUANTES DE CUERO MANGA CORTA | Unidad | 12 | S/. | 15.00 | S/. | 180.00 | S/. | - | S/. | 90.00 | S/. | - | S/. | - | S/. | 90.00 | S/. | - |
| 2.3.1.6.1.4 | CASCO DE SEGURIDAD MAS CORTA VIENTO AZUL | Unidad | 24 | S/. | 30.00 | S/. | 720.00 | S/. | - | S/. | 360.00 | S/. | - | S/. | - | S/. | 360.00 | S/. | - |
| 2.3.1.6.1.4 | CASCO DE SEGURIDAD MAS CORTA VIENTO BLANCO | Unidad | 6 | S/. | 45.00 | S/. | 270.00 | S/. | - | S/. | 135.00 | S/. | - | S/. | - | S/. | 135.00 | S/. | - |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|--------|----|---------------|-----------------|----------|-----------------|----------|----------|----------|----------|---------------|----------|----------|----------|----------|----------|----------|
| 2.3.1.6.1.4 | MASCARILLA ANTIGAS | Unidad | 2 | S/. 350.00 | S/. 700.00 | S/. - | S/. 350.00 | S/. - | S/. - | S/. - | S/. - | S/. 350.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1 | LECHE EVAPORADA TARRO PEQUEÑO DE 48 UND | cja | 45 | S/. 82.00 | S/. 3,690.00 | S/. - | S/. 3,690.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 4"-RP 1" | und | 20 | S/. 50.00 | S/. 1,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 3"-RP 1/2" | und | 20 | S/. 35.00 | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 3"-RP 1" | und | 20 | S/. 35.00 | S/. 700.00 | S/. - | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 1 1/2"-RP 1/2" | und | 18 | S/. 28.00 | S/. 504.00 | S/. - | S/. 504.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 1"-RP 1/2" | und | 15 | S/. 27.00 | S/. 405.00 | S/. - | S/. 405.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ABRAZADERA 02 CUERPOS TERMOPLASTICA C-PPR 1 1/2"-RP 1" | und | 20 | S/. 28.00 | S/. 560.00 | S/. - | S/. 560.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 1" C-4 PN 10 | und | 20 | S/. 7.00 | S/. 140.00 | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 3/4" C-4 PN 10 | und | 20 | S/. 5.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 1/2" C-4 PN 10 | und | 20 | S/. 2.00 | S/. 40.00 | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 4" C-4 PN 10 | und | 20 | S/. 18.00 | S/. 360.00 | S/. - | S/. 360.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 2" C-4 PN 10 | und | 12 | S/. 10.00 | S/. 120.00 | S/. - | S/. 120.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | ADAPTADORES DE PVC DE 1 1/2" C-4 PN 10 | und | 13 | S/. 8.00 | S/. 104.00 | S/. - | S/. 104.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | CODO DE PVC DE 1 1/2" X 90° | und | 20 | S/. 20.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | CODO DE PVC DE 3/4" X 90° | und | 20 | S/. 8.00 | S/. 160.00 | S/. - | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.1.1.1.1 | CODO DE PVC DE 1" X 90° | und | 20 | S/. 8.00 | S/. 160.00 | S/. - | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|--------------|---|-------|-----|---------------|-----------------|----------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.1.11.1.1 | CODO DE PVC DE 1 1/2" X 45" | und | 20 | S/. 20.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CODO DE PVC DE 2" X 45" | und | 20 | S/. 25.00 | S/. 500.00 | S/. - | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CODO DE PVC DE 3/4" X 45" | und | 20 | S/. 5.00 | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CODO DE PVC DE 1/2" X 45" | und | 20 | S/. 3.00 | S/. 60.00 | S/. - | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CODO CPVC DE 1" x 45" CLASE 10 | und | 20 | S/. 8.00 | S/. 160.00 | S/. - | S/. 160.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CODO CPVC DE 1/2" x 90" CLASE 10 | und | 20 | S/. 3.50 | S/. 70.00 | S/. - | S/. 70.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CAÑO DE PLÁSTICO DE 1/2" TIPO BOLA | und | 24 | S/. 20.00 | S/. 480.00 | S/. - | S/. 480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CAÑO DE PLASTICO DE 1/2" TIPO MARIPOZA | und | 24 | S/. 35.00 | S/. 840.00 | S/. - | S/. 840.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | CINTA TEFLON | und | 400 | S/. 1.50 | S/. 600.00 | S/. - | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | EMPAQUETADURA DE ACOPLÉ DE 1/2" | und | 20 | S/. 2.00 | S/. 40.00 | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | EMPAQUETADURA DE ACOPLÉ DE 1" | und | 20 | S/. 2.00 | S/. 40.00 | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | EMPAQUETADURA DE ACOPLÉ DE 3/4" | und | 20 | S/. 2.00 | S/. 40.00 | S/. - | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | MARCO y TAPA PARA BUZON DE DESAGUE ASTM A-536 | und | 12 | S/. 320.00 | S/. 3,840.00 | S/. - | S/. 3,840.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE CORPORACION DE 1/2" DE PVC DN 15 | und | 40 | S/. 5.00 | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE CORPORACION DE 1" DE PVC DN 15 | und | 20 | S/. 20.00 | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 4" | und | 40 | S/. 70.00 | S/. 2,800.00 | S/. - | S/. 2,800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 3" | und | 40 | S/. 50.00 | S/. 2,000.00 | S/. - | S/. 2,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 2" | und | 40 | S/. 35.00 | S/. 1,400.00 | S/. - | S/. 1,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 1 1/2" | und | 20 | S/. 28.00 | S/. 560.00 | S/. - | S/. 560.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 1" | und | 40 | S/. 20.00 | S/. 800.00 | S/. - | S/. 800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 3/4" | und | 20 | S/. 15.00 | S/. 300.00 | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | LLAVE DE PASO DE PVC DE 1/2" | und | 40 | S/. 12.00 | S/. 480.00 | S/. - | S/. 480.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.1 | MANGUERA A PRESION 1" | rollo | | S/. 50.00 | S/. 50.00 | S/. - | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | |
|--------------|---|-----|----|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.11.1.1 | PEGAMENTO OATE | gln | 12 | S/. 150.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | REDUCCION DE PVC DE 1 1/2" A 1" C-4 PN 10 | und | 15 | S/. 9.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | REDUCCION DE PVC DE 1" A 1/2" C-4 PN 10 | und | 15 | S/. 5.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | REDUCCION DE PVC DE 1" A 3/4" C-4 PN 10 | und | 24 | S/. 4.00 | S/. 96.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TAPON MACHO DE PVC DE 1/2" | und | 20 | S/. 2.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TAPON HEMBRA CPVC DE 1/2" | und | 30 | S/. 2.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TEE DE PVC 1" CLASE 10 | und | 12 | S/. 6.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TEE DE PVC 4" CLASE 10 | und | 12 | S/. 28.00 | S/. 336.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TEE DE PVC 3" CLASE 10 | und | 12 | S/. 12.00 | S/. 144.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TEE DE PVC 2" CLASE 10 | und | 12 | S/. 9.00 | S/. 108.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TEE DE PVC 1 1/2" CLASE 10 | und | 36 | S/. 8.00 | S/. 288.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA DE PVC DE 1 1/2"(48MM) CLASE 10 NTP399002 | und | 42 | S/. 45.00 | S/. 1,890.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA DE PVC DE 3" CON ANILLO CLASE 10 NTP ISO 1410 | und | 21 | S/. 110.00 | S/. 2,310.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC DE 10" (250MM) CON ANILLO CLASE 10 NTP-ISO 1452 | und | 30 | S/. 1,580.00 | S/. 47,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC DE 4" (110MM) CON ANILLO CLASE 10 NTP-ISO 1452 | und | 30 | S/. 130.00 | S/. 3,900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC DE 3" (90MM) CON ANILLO CLASE 10 NTP-ISO 1452 | und | 30 | S/. 110.00 | S/. 3,300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC DE 2" (63MM) CLASE 10 NTP 399.002 | und | 85 | S/. 65.00 | S/. 5,525.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC DE 1/2" (21MM) NTP 399.002 CAMPANA | und | 60 | S/. 16.00 | S/. 960.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC NTP ISO 4435 200mm S-25, Inc. anillo | und | 12 | S/. 285.00 | S/. 3,420.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC NTP ISO 4435 160mm S-25, Inc. anillo | und | 36 | S/. 195.00 | S/. 7,020.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.11.1.1 | TUBERIA PVC NTP ISO 4435 110mm S-25, Inc. anillo | und | 36 | S/. 130.00 | S/. 4,680.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



General Manager



| | | | | | | | | | | | | | | | | | | |
|--------------|---|-------|------|--------------|---------------|-----|---------------|-----|-----|-----|-----|-----|---------------|-----|-----|-----|-----|-----|
| 2.3.1.11.1.1 | UNION CORREDISA DE PVC DE 6" CLASE 10 | und | 12 | S/. 60.00 | S/. 720.00 | S/- | S/. 720.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | UNION CORREDISA DE PVC DE 4" CLASE 10 | und | 24 | S/. 8.00 | S/. 192.00 | S/- | S/. 192.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | VARILLAS DE DESATORO DE 50 MTS | und | 100 | S/. 120.00 | S/. 12,000.00 | S/- | S/. 12,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | VALVULA TIPO COMPUERTA BRIDADA 110mm | und | 3 | S/. 1,900.00 | S/. 5,700.00 | S/- | S/. 5,700.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | VALVULA TIPO COMPUERTA BRIDADA 160mm | und | 3 | S/. 2,100.00 | S/. 6,300.00 | S/- | S/. 6,300.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | VÁLVULAS CON BRIDA DE 4" | und | 3 | S/. 1,900.00 | S/. 5,700.00 | S/- | S/. 5,700.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | ARENA FINA | m3 | 80 | S/. 65.00 | S/. 5,200.00 | S/- | S/. 2,600.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | HORMIGON | m3 | 30 | S/. 55.00 | S/. 1,650.00 | S/- | S/. 825.00 | S/- | S/- | S/- | S/- | S/- | S/. 2,600.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | CEMENTO PORTLAND TIPO I (42.5 kg) | bls | 50 | S/. 30.00 | S/. 1,500.00 | S/- | S/. 750.00 | S/- | S/- | S/- | S/- | S/- | S/. 825.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.1 | YESO DE 28 kg | bls | 10 | S/. 15.00 | S/. 150.00 | S/- | S/. 75.00 | S/- | S/- | S/- | S/- | S/- | S/. 750.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.6 | MEDIDOR DE AGUA DE 15 MM | und | 40 | S/. 150.00 | S/. 6,000.00 | S/- | S/. 3,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 75.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.6 | PINTURA LATEX | gln | 80 | S/. 45.00 | S/. 3,600.00 | S/- | S/. 1,800.00 | S/- | S/- | S/- | S/- | S/- | S/. 3,000.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.6 | LJA N 140 60# Y 100 | und | 100 | S/. 3.00 | S/. 300.00 | S/- | S/. 150.00 | S/- | S/- | S/- | S/- | S/- | S/. 150.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.6 | BROCHA 1" | und | 12 | S/. 45.00 | S/. 540.00 | S/- | S/. 270.00 | S/- | S/- | S/- | S/- | S/- | S/. 270.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.11.1.6 | RODILLO DE 15" | und | 12 | S/. 22.00 | S/. 264.00 | S/- | S/. 132.00 | S/- | S/- | S/- | S/- | S/- | S/. 132.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.1.3 | LUBRICANTE PARA PVC | gln | 12 | S/. 50.00 | S/. 600.00 | S/- | S/. 300.00 | S/- | S/- | S/- | S/- | S/- | S/. 300.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | HIPOCLORITO DE CALCIO | kg | 900 | S/. 19.00 | S/. 17,100.00 | S/- | S/. 8,550.00 | S/- | S/- | S/- | S/- | S/- | S/. 8,550.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | SULFATO DE ALUMINIO TIPO A | kg | 9000 | S/. 3.80 | S/. 34,200.00 | S/- | S/. 17,100.00 | S/- | S/- | S/- | S/- | S/- | S/. 17,100.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | SULFATO PENTAHIDRATADO DE COBRE DE 25KG | kg | 240 | S/. 19.00 | S/. 4,560.00 | S/- | S/. 2,280.00 | S/- | S/- | S/- | S/- | S/- | S/. 2,280.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | POLICLORURO DE ALUMINIO | kg | 4000 | S/. 6.00 | S/. 24,000.00 | S/- | S/. 12,000.00 | S/- | S/- | S/- | S/- | S/- | S/. 12,000.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | PROBETA DE PLASTICO DE 500 ML | und | 6 | S/. 22.00 | S/. 132.00 | S/- | S/. 132.00 | S/- | S/- | S/- | S/- | S/- | S/. 132.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | PINZA DE CIRUJANO | und | 2 | S/. 40.00 | S/. 80.00 | S/- | S/. 80.00 | S/- | S/- | S/- | S/- | S/- | S/. 80.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | GUANTE QUIRURGICO t (M) x 100 und | Cajas | 6 | S/. 50.00 | S/. 300.00 | S/- | S/. 300.00 | S/- | S/- | S/- | S/- | S/- | S/. 300.00 | S/- | S/- | S/- | S/- | S/- |
| 2.3.1.8.2.1 | HIDROXIDO DE AMONIO LITRO | und | 1 | S/. 350.00 | S/. 350.00 | S/- | S/. 350.00 | S/- | S/- | S/- | S/- | S/- | S/. 350.00 | S/- | S/- | S/- | S/- | S/- |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|-------|-----|---------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.8.2.1 | FRASCO DE VIDRIO PARA MUESTRA DE AGUA | und | 8 | S/. 40.00 | S/. 320.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.6.3.2.2.1 | CRONOMETRO | und | 1 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.6.3.2.2.1 | AGITADOR MAGNETICO | und | 1 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.4.1 | REFLECTOR | und | 3 | S/. 450.00 | S/. 1,350.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.4.1 | FOCOS LED TIPO BOTELLA DE 100 WATTS | und | 12 | S/. 38.00 | S/. 456.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.4.1 | FOCOS AHORRADORES | und | 12 | S/. 15.00 | S/. 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.4.1 | LINTERNAS RECARGABLES LET DE 50 W | und | 6 | S/. 300.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | HILO DE CORTE PARA MOTOGUADAÑA 230 mts | rollo | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | HOJA DE SIERRA | und | 300 | S/. 7.00 | S/. 2,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | ESCOBILLONES CON MANGO DE MADERA | und | 12 | S/. 25.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | ESCOBILLA CON AZA | und | 12 | S/. 3.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | FRANELA TOALLA MICRO FIBRA | mts | 20 | S/. 7.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.3.1 | TACHOS DE BASURA MEDIANO | und | 6 | S/. 35.00 | S/. 210.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | CARRETILLA | und | 5 | S/. 320.00 | S/. 1,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | MACHETE | und | 10 | S/. 15.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | PALA TIPO CUCHARA | und | 12 | S/. 35.00 | S/. 420.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | PALA DERECHA | und | 12 | S/. 35.00 | S/. 420.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | PICO CON MANGO | und | 12 | S/. 35.00 | S/. 420.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | RASTRILLO | und | 3 | S/. 45.00 | S/. 135.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.6.3.2.9.4 | ELECTROBOMBA DE 2HP | und | 1 | S/. 2,400.00 | S/. 2,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | RETROEXCAVADOR SOBRE LLANTAS 58 HP 1 yd3 | hm | 125 | S/. 170.00 | S/. 21,250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO DE LAS COMPUERTAS TIPO TARIETA DE LA CAPTACION DE AGUA | ser | 1 | S/. 28,200.00 | S/. 28,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE REPOSECIÓN DE LOS BAFLES DE LOS FLOCULADORES DE LA PTAP N° 2 | ser | 1 | S/. 30,000.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO DE LAS INSTALACIONES ELECTRICAS P... | ser | 1 | S/. 30,000.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|-----|----|---------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.2 7.2 99 | SERVICIO DE ANALISIS DE MUESTRAS DE AGUA POTABLE POR INACAL | ser | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| 2.3.2 7.2 99 | SERVICIO DE FORTALECIMIENTO DE CAPACIDADES EN CONTROL DE CALIDAD DE AGUA Y EFLUENTES | ser | 2 | S/. 4,200.00 | S/. 8,400.00 | S/. | S/. | S/. | S/. | S/. 4,200.00 | S/. | S/. | S/. | S/. | S/. 4,200.00 | S/. | S/. | S/. |
| 2.3.2 7.2 99 | SERVICIO DE CAPACITACION EN REDES DE AGUA Y ALCANTARILLADO | ser | 2 | S/. 7,200.00 | S/. 14,400.00 | S/. | S/. | S/. | S/. | S/. 7,200.00 | S/. | S/. | S/. | S/. | S/. 7,200.00 | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIOS DE IMPRESION DE RECIBOS DE AGUA | ser | 1 | S/. 16,800.00 | S/. 16,800.00 | S/. | S/. | S/. | S/. | S/. 16,800.00 | S/. | S/. | S/. | S/. | S/. 7,200.00 | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DE CODIFICACION CATASTRAL DE SERVICIO DE AGUA | ser | 4 | S/. 3,500.00 | S/. 14,000.00 | S/. | S/. 3,500.00 | S/. | S/. | S/. | S/. 3,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DE MANTENIMIENTO DE LAS COMPUERTAS TIPO TARJETAS EN PTAR | ser | 1 | S/. 8,400.00 | S/. 8,400.00 | S/. | S/. | S/. | S/. | S/. 8,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.2 99 | SERVICIO DE ANALISIS DE MUESTRAS DE AGUA RESIDUAL POR INACAL | ser | 12 | S/. 2,300.00 | S/. 27,600.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 | S/. 2,300.00 |
| 2.3.2 7.11 99 | SERVICIO DE DESCOLMATACION DE LODO DE LA PTAR PICHARI BAJA | ser | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 |
| 2.3.2 7.11 99 | SERVICIO DE MANTENIMIENTO DE LA PTAR UNION AMERICA | ser | 12 | S/. 1,400.00 | S/. 16,800.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 | S/. 1,400.00 |
| 2.3.2 7.11 99 | SERVICIO DE MANTENIMIENTO DE VEHICULOS | ser | 3 | S/. 4,500.00 | S/. 13,500.00 | S/. | S/. 4,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DE MANTENIMIENTO DE EQUIPOS | ser | 2 | S/. 3,000.00 | S/. 6,000.00 | S/. | S/. | S/. | S/. | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DE MANTENIMIENTO DE MOTO LINEAL | ser | 2 | S/. 3,500.00 | S/. 7,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DE RECARGA DE CLORO GAS DE 68 KG | ser | 31 | S/. 1,156.00 | S/. 35,836.00 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 | S/. 2,986.33 |
| 2.3.2 7.11 99 | SERVICIO DE RECARGA DE GAS PROPANO | ser | 15 | S/. 60.00 | S/. 900.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 | S/. 75.00 |
| 2.3.2 7.11 99 | SERVICIO ALQUILER DE ESTACION TOTAL | ser | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO ELABORACION GIGANTOGRAFIA BANERS | mes | 1 | S/. 2,729.00 | S/. 2,729.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2 7.11 99 | SERVICIO DIFUSION RADIAL Y ESPOT PUBLICITARIO | mes | 1 | S/. 2,000.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | |
|---------------|---|--------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|----------|
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,690.00 | - | 3,690.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,644.00 | - | 11,559.50 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.2.1.3 | CALZADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 7,380.00 | - | 5,700.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 46,617.50 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 | 3,884.79 |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 753.00 | 12.75 | 312.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 | 12.75 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 11,913.00 | - | 11,913.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,986.00 | - | 1,300.00 | 686.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.5.4.1 | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,786.00 | - | - | 3,786.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,700.00 | - | - | 2,700.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.4 | DE SEGURIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,190.00 | - | 1,595.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 85,242.00 | - | 44,130.00 | 1,182.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.11.1.1 | PARA EDIFICIOS Y ESTRUCTURAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 144,824.00 | - | 140,574.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.11.1.6 | MATERIALES DE ACONDICIONAMIENTO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 10,704.00 | - | 5,352.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.99.1.1 | HERRAMIENTAS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,145.00 | - | - | 3,145.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 779,215.00 | 49,861.33 | 59,986.33 | 51,986.33 | 177,615.33 | 55,486.33 | 56,486.33 | 51,986.33 | 55,486.33 | 58,486.33 | 56,486.33 | 55,486.33 | 49,861.33 | |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 552,000.00 | 44,100.00 | 44,100.00 | 44,100.00 | 55,500.00 | 44,100.00 | 44,100.00 | 44,100.00 | 44,100.00 | 55,500.00 | 44,100.00 | 44,100.00 | 44,100.00 | |
| 2.6.3.2.2.1 | MAQUINAS Y EQUIPOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | 600.00 | - | - | - | - | - | - | - | - | - | - |
| 2.6.3.2.9.4 | ELECTRICIDAD Y ELECTRONICA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,400.00 | - | - | 2,400.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,675,789.50 | 97,858.88 | 330,407.38 | 111,482.88 | 237,012.88 | 103,483.88 | 104,483.88 | 160,175.38 | 103,483.88 | 117,883.88 | 104,483.88 | 103,483.88 | 97,858.88 | |
| 2.6 | Adquisición de Activos no Financieros | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,000.00 | - | - | 3,000.00 | - | - | - | - | - | - | - | - | - | |
| TOTAL | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,678,789.50 | 97,858.88 | 330,407.38 | 111,482.88 | 237,012.88 | 103,483.88 | 104,483.88 | 160,175.38 | 103,483.88 | 117,883.88 | 104,483.88 | 103,483.88 | 97,858.88 | |





07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | | |
|---|---|-------------------------|-------------------------|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | |
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMAS PRESUPUESTALES | | |
| PROGRAMA PRESUPUESTAL : | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | FUNCIÓN | 18: SANEAMIENTO |
| PRODUCTO/PROYECTO: | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | DIV. FUNCIONAL: | 040: SANEAMIENTO |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | GRUPO FUNCIONAL: | 0089: SANEAMIENTO RURAL |
| RUBRO: | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | |
| ACTIVIDAD: | 5006299 POTABILIZACIÓN Y OTRAS FORMAS DE DESINFECCIÓN Y TRATAMIENTO | | |

| N° | TAREA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|----------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | Identificación y priorización de los sistema de agua donde se instalara los equipos de cloración | Sistema | 35 | 0 | 0 | 0 | 8 | 2 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Elaboración y sistematización del diagnóstico de ámbito rural del distrito considerando la información del aplicativo diagnóstico de saneamiento rural del MVCS | informe | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Coordinación y suscripción de compromisos con los prestadores rurales para la instalación de los equipos de cloración. | documento compromiso | 8 | | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 0 |
| 4 | Caracterización de fuentes de sistemas de agua para consumo humano | Sistema | 10 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Procesos para la adquisición de los equipos de cloración | informe | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Traslado e instalación de los equipos de cloración. | equipo | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Calibración de la dosis, en el equipo de cloración. | acta | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| 8 | Asistencia técnica al operador/gasfitero para la operación y mantenimiento del equipo de cloración. | operador capacitado | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| 9 | Suscripción de actas de entrega de los equipos de cloración instalados y operando correctamente. | actas suscritas | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| 10 | Adquisición de insumos químicos para la cloración: Hipoclorito de calcio 60 -70% | kilos | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| 11 | Adquisición de insumos químicos para la cloración: Pastillas/ sachet DPD. | unidades | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Remisión de los informes de cumplimiento de metas físicas de capacitación en gestión del servicio de agua y saneamiento, a la DRVCS del GR. | informe | 4 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 |
| | Actualización del diagnóstico sobre abastecimiento de agua y saneamiento en el ámbito rural. | informe | 20 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Official stamps and signatures at the bottom of the page:

- GERENCIA MUNICIPAL (Circular stamp)
- SECRETARÍA GENERAL (Circular stamp)
- Lic. Adm. Eder Alao (Circular stamp)
- Econ. Olicario Alayza Torres (Circular stamp)
- ASESORÍA LEGAL (Circular stamp)
- Prof. Filomeno C. Comperito Delgado (Circular stamp)
- GERENCIA DE EDUCACIÓN DESARROLLO SOCIAL (Circular stamp)
- Lic. EURLAND, CHUMÓN CASTRO GERENTE (Circular stamp)
- Ing. H. Henry Arostegui Gubernet GERENTE DE INFRAESTRUCTURA (Circular stamp)
- 253 (Circular stamp)



FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

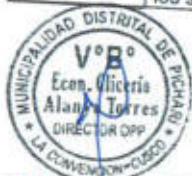
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|--------------|-------------------------------|------------------------|------------------------|--------------|------------------|----------|----------------|-------------|--------------|----------------------------|-------|--------------|-----------|--------------|---------------|--------|------------|--------------|-----------|-----------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | | | | | | | | | 2.3.1.99.1.2 | HIPOCLORITO DE CALO AL 70% | KILOS | 450 | S/. 18.00 | S/. 8,100.00 | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | KIT PARA EQUIPOS DE CLORACION | UNIDA | 20 | S/. 250.00 | S/. 5,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | CONDUCTOR DE VEHICULO | MES | 3 | S/. 1,800.00 | S/. 5,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.5.1.2 | ALQUILER DE CAMIONETA. | MES | 3 | S/. 3,600.00 | S/. 10,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | HERRAMIENTAS | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.2 | PRODUCTOS QUIMICOS | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.5.1.2 | DE VEHICULOS | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3 | Bienes y Servicios | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| TOTAL | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | |
|--------------------------------------|--|---|-------------------|-------------|---------|-------------------------|--------------|------|-------|---------------|--------|------|--------------|------|------|--|
| CENTRO DE COSTO : | | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | PROGRAMAS PRESUPUESTALES | | | | | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | FUNCIÓN | | | 18: SANEAMIENTO | | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | DIV. FUNCIONAL: | | | 040: SANEAMIENTO | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 5: RECURSOS DETERMINADOS | GRUPO FUNCIONAL: | | | 0089: SANEAMIENTO RURAL | | | | | | | | | | |
| RUBRO: | | 18: CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5006300 OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE AGUA POTABLE | | | | | | | | | | | | | | |
| N° | TAREA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | Preparación de material y equipos de trabajo para la intervención en los sistemas de agua seleccionados para mantenimiento, de los centros poblados | informe | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2 | Realización del diagnóstico especializado (Módulo IV) de la infraestructura en base al listado de sistemas seleccionados para intervenir y registrar la información en el aplicativo web del MVCS. | registro | 8 | 0 | 0 | 0 | 5 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 | Elaboración del plan de manteamiento de los sistemas. | plan | 3 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Ejecución de las acciones de mantenimiento de los sistemas. | sistema | 20 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 0 | 5 | 0 | 5 | 0 | |
| 5 | Registro en el aplicativo web del MVCS el cumplimiento de metas físicas de mantenimiento de los sistemas de agua. | registro | 11 | 0 | 0 | 0 | 1 | 2 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | |
| 6 | Coordinación y suscripción de compromisos con los prestadores de los servicios de agua y saneamiento rural | convenio | 3 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7 | Retribución por operación y mantenimiento de los sistemas de agua potable | operadores retribuido /mes | 22 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANT. | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|-------------|---|------------------------|------------------------|------------------|-------|----------------|---------------|-------------|---------|-------|-------|--------------|-------|-------|---------------|------------|---------|--------------|-----------|--|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| | | | | | | | | | | | | | | | | | | | | |
| 2.3.1.2.1.3 | ZAPATOS DE SEGURIDAD | | | PAR | 10 | S/. 90.00 | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.5.1.2 | LAPICERO PUNTA GOMA PILOT | | | UND | 5 | S/. 5.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.5.1.2 | ARCHIVADOR DE PALANCAS GRANDE | | | UND | 10 | S/. 7.00 | S/. 70.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.4 | GUANTES DE JEBE | | | PAR | 20 | S/. 15.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.4 | BOTAS DE CAUCHO | | | PAR | 20 | S/. 45.00 | S/. 900.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.4 | GUANTES DE CUERO | | | PAR | 20 | S/. 20.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | ARENA PARA LECHO FILTRANTE | | | M3 | 5 | S/. 500.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | CANTO RODADO PARA EL LECHO FILTRANTE DE 1/2" | | | M3 | 4 | S/. 500.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | CANTO RODADO PARA EL LECHO FILTRANTE DE 1/4" | | | M4 | 4 | S/. 500.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | CANTO RODADO PARA EL LECHO FILTRANTE DE 1/8" | | | M5 | 4 | S/. 500.00 | S/. 2,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | CEMENTO PORTLAND TIPO I (42.5 KG) | | | BOL | 100 | S/. 30.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | TUBERÍA PVC SAP 2" | | | UND | 100 | S/. 80.00 | S/. 8,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | TUBO DE PVC DE 1, 1/2" SAP | | | UND | 100 | S/. 65.00 | S/. 6,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | TUBERÍA PVC SAP 1" | | | UND | 100 | S/. 35.00 | S/. 3,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | TANQUE DE POLIETILENO DE 650 LITROS INCLUYE ACCESORIOS INTERNOS | | | UND | 10 | S/. 850.00 | S/. 8,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | MANGUERA HDPE ALTA PRESION 2" X 100 M | | | UND | 30 | S/. 850.00 | S/. 25,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | MANGUERA HDPE ALTA PRESION 1" X 100 M | | | UND | 30 | S/. 750.00 | S/. 22,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.6.1.3 | VÁLVULA DE ACERO DE 2 (BRONCE) | | | UND | 20 | S/. 200.00 | S/. 4,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |





| | | | | | | | | | | | | | | | | | | |
|--------------|--|-----|------|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.6.1.3 | VÁLVULA DE ACERO DE 1.1/2" (BRONCE) | UND | 20 | S/. 150.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | VÁLVULA DE ACERO DE 1" (BRONCE) | UND | 20 | S/. 80.00 | S/. 1,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ADAPTADOR DE 2" (PARA VALVULA DE BRONCE) | UND | 20 | S/. 55.00 | S/. 1,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ADAPTADOR DE 1.1/2" (PARA VALVULA DE BRONCE) | UND | 40 | S/. 40.00 | S/. 1,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ADAPTADOR DE 1" (PARA VALVULA DE BRONCE) | UND | 40 | S/. 30.00 | S/. 1,200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | FIERRO DE 1/2 " | UND | 30 | S/. 32.00 | S/. 960.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | FIERRO DE 1/4" | UND | 30 | S/. 25.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ALAMBRE DE 16 | KG | 50 | S/. 5.50 | S/. 275.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ORMIGON | M3 | 80 | S/. 80.00 | S/. 6,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | SIERRA METALICA | UND | 20 | S/. 7.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | ARCO DE SIERRA DE ACERO | UND | 20 | S/. 26.00 | S/. 520.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | ZAPAPICO DE METAL CON MANGO DE MADERA | UND | 20 | S/. 35.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | PALA | UND | 20 | S/. 35.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | MACHETE | UND | 20 | S/. 16.00 | S/. 320.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | COMBA 4 LB DE ACERO CON MANGO DE MADERA | UND | 20 | S/. 35.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | LLAVE FRANCESA DE 14" | UND | 20 | S/. 75.00 | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | LLAVE STILSON DE 14" | UND | 20 | S/. 85.00 | S/. 1,700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.99.1.1 | ESCOBA | UND | 20 | S/. 12.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | RESPONSABLE DE ATM | MES | 6 | S/. 5,500.00 | S/. 33,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO | MES | 12.0 | S/. 2,500.00 | S/. 30,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | GASFITERO | MES | 12 | S/. 2,000.00 | S/. 24,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | ASISTENTE TECNICO EN SANEAMIENTO BASICO | MES | 6 | S/. 4,000.00 | S/. 24,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|--|------|-------|---------------|---------------|-----|--------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.2.7.2.99 | ASISTENTE TECNICO EN MANTENIMIENTO DEL SISTEMA DE AGUA POTABLE | MES | 5 | S/. 2,500.00 | S/. 12,500.00 | S/- | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.2.99 | ASISTENTE TECNICO EN FORTALECIMIENTO DE CAPACIDADES | MES | 11 | S/. 2,500.00 | S/. 27,500.00 | S/- | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 2.3.2.7.2.99 | ASISTENTE TECNICO EN CLORACIÓN DE AGUA POTABLE | MES | 11 | S/. 2,500.00 | S/. 27,500.00 | S/- | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 2.3.2.7.2.99 | APOYO FORTALECIMIENTO DE CAPACIDADES | MES | 11 | S/. 1,500.00 | S/. 16,500.00 | S/- | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| 2.3.2.7.2.99 | CONDUCTOR DE VEHICULO | MES | 3 | S/. 1,800.00 | S/. 5,400.00 | S/- | S/- | S/- | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.11.99 | SERVICIO DE INSTALACIÓN DE CERCO PERIMÉTRICO CON MALLA OLÍMPICA SOLDADO A POSTE DE ACERO, 6X6 INCLUIDO INSTALACIÓN Y SOLDADURA | SERV | 90.00 | S/. 400.00 | S/. 36,000.00 | S/- | S/- | S/- | S/. 36,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.11.99 | SERVICIO DE PINTADO DE 3 SAP COMUNIDADES A TODO COSTO | SERV | 3 | S/. 2,500.00 | S/. 7,500.00 | S/- | S/- | S/- | S/. 7,500.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.11.99 | MANTENIMIENTO DE TRES SISTEMAS DE AGUA POTABLE A TODO COSTO | SERV | 3 | S/. 30,000.00 | S/. 90,000.00 | S/- | S/- | S/- | S/. 30,000.00 | S/. 30,000.00 | S/. 30,000.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.11.99 | SERVICIO DE INSTALACIÓN DE FILTROS LENTOS | SERV | 3 | S/. 2,500.00 | S/. 7,500.00 | S/- | S/- | S/- | S/. 2,500.00 | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- | S/- |
| 2.3.2.7.11.99 | SERVICIO DE ANÁLISIS DE AGUA PARA CONSUMO HUMANO (FISICOQUÍMICO, MICROBIOLÓGICO Y MÁTALES PESADOS) | SERV | 10 | S/. 2,000.00 | S/. 20,000.00 | S/- | S/- | S/. 20,000.00 | S/- | S/- | S/- | S/. 2,500.00 | S/- | S/. 2,500.00 | S/- | S/- | S/- | S/- |





| | | | | | | | | | | | | | | | | | | | |
|---------------|---|------|-----|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.2.4.5.1 | SERVICIO DE MANTENIMIENTO DE MOTOCICLETAS (INCLUYE REPUESTO) | SERV | 1 | S/. 2,500.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.5.1.4 | RETRO EXCAVADORA | HM | 100 | S/. 170.00 | S/. 17,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.5.1.2 | ALQUILER DE CAMIONETA | SERV | 3 | S/. 3,600.00 | S/. 10,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1.3 | CAJAZO | | | | | | | | | | | | | | | | | | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | | | | | | | | | | | | | |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | | | | | | | | | | | | | | | | | | |
| 2.3.1.6.1.4 | DE SEGURIDAD | | | | | | | | | | | | | | | | | | |
| 2.3.1.99.1.1 | HERRAMIENTAS | | | | | | | | | | | | | | | | | | |
| 2.3.2.4.5.1 | DE VEHICULOS | | | | | | | | | | | | | | | | | | |
| 2.3.2.5.1.2 | DE VEHICULOS | | | | | | | | | | | | | | | | | | |
| 2.3.2.5.1.4 | DE MAQUINARIAS Y EQUIPOS | | | | | | | | | | | | | | | | | | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | | | | | | | | | | | | | | | | |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | | | | | | | | | | | | | | | | | | |
| 2.3 | Bienes y Servicios | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | | | | |

FORMATO N° 01 - PROGRAMACION FISICA MULTIANUAL 2023-2025

| | | |
|--------------------------------------|---|--|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | |
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | |
| CATEGORIA PRESUPUESTAL : | PROGRAMAS PRESUPUESTALES | |
| PROGRAMA PRESUPUESTAL : | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | FUNCIÓN: 18: SANEAMIENTO |
| PRODUCTO/PROYECTO: | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | DIV. FUNCIONAL: 040: SANEAMIENTO |
| FUENTE DE FINANCIAMIENTO: | 5: RECURSOS DETERMINADOS | GRUPO FUNCIONAL: 0089: SANEAMIENTO RURAL |
| RUBRO: | 16: CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES | |
| ACTIVIDAD: | 3006301 OPERACION Y MANTENIMIENTO DE LOS SISTEMAS DE DISPOSICION SANITARIA DE EXCRETAS | |

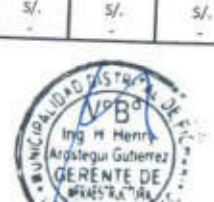
Oficina General de Planeamiento y Presupuesto



| N° | TAREA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|---|-------------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | preparación de material y equipos de trabajo para la intervención en los sistemas de agua seleccionados para mantenimiento de los centros poblados | Informe | 5 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 1 | 0 | 0 | 0 |
| 2 | realización del diagnóstico especializado (modulo V) de la infraestructura en base al listado de sistemas seleccionados para intervenir y registrar la información en el aplicativo web de mvcs | Sistema | 200 | 0 | 0 | 0 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 |
| 3 | elaboración del plan de mantenimiento de los sistemas de alcantarillado sanitario | Plan | 5 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 1 | 0 | 0 | 0 |
| 4 | ejecución de las acciones de mantenimiento de los sistemas de alcantarillado sanitario | Sistema | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 5 | Registro en el aplicativo web del MVCS el cumplimiento de metas físicas de mantenimiento de los sistemas de agua. | Registro | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| 6 | Coordinación y suscripción de compromisos con los prestadores de los sistemas de disposición sanitaria de excretas | Convenio | 3 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Pago adicional al operador por concepto de mantenimiento de los sistemas de disposición sanitaria de excretas | Operador retribuido/mes | 24 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|----------------|------------------------|------------------------|-----------------------------------|------------------|----------|----------------|---------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------|--------------|-----------|-----------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | | | 2.3.1.99.1.2 | HIPOCLORITO DE CALCIO AL 70% | KG | 675.00 | S/. 18.00 | S/. 12,150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.2.1.1 | POLOS PARA LAS CAPACITACIONES | UND | 100.00 | S/. 25.00 | S/. 2,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.2.1.1 | MAMELUCCO IMPERMEABLE | UND | 10.00 | S/. 150.00 | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.3.1.1 | PETROLEO D-2 | GALON | 2,500.00 | S/. 16.30 | S/. 40,750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.3.1.1 | GASOLINA | GALON | 400.00 | S/. 17.00 | S/. 6,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.3.1 | JABON GERMECIDA LIQUIDO X 1 LITRO | UND | 5.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|---------------|---|----------|--------|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.8.2.1 | MASCARILLA DESCARTABLE QUIRURGICA TRES PLIEGUES X 50 UNIDADES | UND | 2.00 | S/. 15.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ACERO 3/8 | UND | 50.00 | S/. 25.00 | S/. 1,250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PIEDRA CHANCADA DE 1" | M3 | 10.00 | S/. 80.00 | S/. 800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PIEDRA CHANCADA DE 1.1/2" | M3 | 10.00 | S/. 80.00 | S/. 800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | PIEDRA CHANCADA DE 1/4" | M3 | 10.00 | S/. 80.00 | S/. 800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | ARENA FINA | M3 | 20.00 | S/. 80.00 | S/. 1,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | HORMIGON | M3 | 60.00 | S/. 80.00 | S/. 4,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | CEMENTO PORTLAND TIPO I (42.5 kg) | BOLSA | 100.00 | S/. 31.00 | S/. 3,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | TUBERIA DE 8" SAL | UND | 6.00 | S/. 420.00 | S/. 2,520.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.3 | TUBERIA DE 6" SAL | UND | 30.00 | S/. 320.00 | S/. 9,600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | GUANTES DE JERE | PAR | 10.00 | S/. 15.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | BOTAS DE CAUCHO | PAR | 10.00 | S/. 35.00 | S/. 350.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.6.1.4 | MASCARA ANTI GASES | UND | 10.00 | S/. 180.00 | S/. 1,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | RESPONSABLE DE ATM | MES | 6.00 | S/. 5,500.00 | S/. 33,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | GASFITERO PTAR | MES | 11.00 | S/. 1,800.00 | S/. 19,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | ASISTENTE TECNICO EN SANEAMIENTO BASICO | MES | 6.00 | S/. 4,000.00 | S/. 24,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | APOYO EN EDUCACIÓN SANITARIA | MES | 11.00 | S/. 1,500.00 | S/. 16,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | APOYO EN MANTENIMIENTO DE SISTEMAS DE AGUAS RESIDUALES | MES | 11.00 | S/. 1,500.00 | S/. 16,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.2.99 | SERVICIO CONDUCTOR DE VEHICULO | SERVICIO | 6.00 | S/. 1,800.00 | S/. 10,800.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.99 | SERVICIO DE MANTENIMIENTO DE PLANTAS DE TRATAMIENTO DE AGUAS RESIDUALES | SERVICIO | 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------|---|-------------|--|----------|-------|-----|------------|-----|-----------|-----------|-----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|
| | | 2.3.2.7.3.2 | SERVICIO DE CAPACITACIÓN A MIEMBROS DEL JASS | SERVICIO | 1.00 | S/. | 5,000.00 | S/. | 5,000.00 | S/. | - | S/. | - | S/. | 5,000.00 | S/. | - | S/. | - | S/. | - | S/. | - | |
| | | 2.3.2.5.1.4 | RETROEXCAVADORA | HM | 80.00 | S/. | 170.00 | S/. | 13,600.00 | S/. | - | S/. | - | S/. | 13,600.00 | S/. | - | S/. | - | S/. | - | S/. | - | |
| | | 2.3.2.5.1.2 | ALQUILER DE CAMIONETA | SERVICIO | 6.00 | S/. | 3,600.00 | S/. | 21,600.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | | | | | | 4,000.00 | - | - | 4,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | | | | | | 47,550.00 | - | - | 47,550.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.6.1.3 | DE CONSTRUCCION Y MAQUINAS | | | | | | 90.00 | - | - | 90.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.6.1.4 | DE SEGURIDAD | | | | | | 25,270.00 | - | - | 25,270.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | | | 2,300.00 | S/. | - | 2,300.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.1.99.1.2 | PRODUCTOS QUIMICOS | | | | | | 30.00 | S/. | - | 30.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.2.5.1.2 | DE VEHICULOS | | | | | | 12,150.00 | - | - | - | - | - | - | 12,150.00 | - | - | - | - | - | - | - | - | - | |
| 2.3.2.5.1.4 | DE MAQUINARIAS Y EQUIPOS | | | | | | 21,600.00 | - | - | - | - | - | - | - | - | - | 3,600.00 | - | 3,600.00 | - | 3,600.00 | - | 3,600.00 | |
| 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | | | | | | 13,600.00 | - | - | 13,600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | | | | | | 5,000.00 | - | - | 5,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | | | | | | 9,000.00 | - | - | - | - | - | - | 3,000.00 | - | 3,000.00 | - | - | 3,000.00 | - | - | - | - | |
| 2.3 | Bienes y Servicios | | | | | | 120,600.00 | - | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 16,100.00 | - | 16,100.00 | - | 16,100.00 | - | 16,100.00 | - | 16,100.00 | - | |
| TOTAL | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | | | | | 261,190.00 | - | 80,040.00 | 27,400.00 | 19,950.00 | 7,800.00 | 4,800.00 | 22,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 | |
| | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| | | | |
|--------------------------------------|---|------------------|-------------------------|
| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | |
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMAS PRESUPUESTALES | FUNCIÓN | 18: SANEAMIENTO |
| PROGRAMA PRESUPUESTAL : | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | DIV. FUNCIONAL: | 040: SANEAMIENTO |
| PRODUCTO/PROYECTO: | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | GRUPO FUNCIONAL: | 0089: SANEAMIENTO RURAL |
| FUENTE DE FINANCIAMIENTO: | 2- RECURSOS DIRECTOS DEL GOBIERNO REGIONAL | | |



Gerencia Municipal de Planeamiento y Presupuesto



| RUBRO: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | |
|------------|---|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------|--------------|------|------|
| ACTIVIDAD: | | 5006302 FORTALECIMIENTO DE CAPACIDADES A PRESTADORES, GL - ATM y GR - D/GRVCS | | | | | | | | | | | | | |
| N° | TAREA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | Identificación de las necesidades de capacitación de los prestadores en base a la información registrada en el modulo II del aplicativo DATASS. | Informe | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Identificación y priorización de organizaciones comunales prestadoras de servicios de saneamiento que recibirán capacitación. | Prestador identificado | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| 3 | Formulación y aprobación del Plan de Capacitación en gestión del servicio de agua y saneamiento para los prestadores de servicios | Plan de capacitación | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.5 |
| 4 | Coordinación y suscripción de compromisos con aliados estratégicos locales(salud y educación)para la interbención articulada en la gestión de los servicios de agua y saneamiento rural en los centros poblados | Documento compromiso | 3 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 |
| 5 | Asistencia técnica para el conocimiento y registro de las organizaciones comunales ante la municipalidad | Prestador registrado | 8 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Agua y Saneamiento para los prestadores de servicios (JASS, comité de agua, asociación y otras formas de organización), mediante el desarrollo | Prestador capacitada | 6 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| 7 | Monitoreo de la prestación del servicio | Informe de monitoreo | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 8 | Actualización del diagnostico sobre abastecimiento de agua y saneamiento en el ambito rural. | Informe | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
|----|----------------|------------------------|------------------------|---|----------|----------------|----------------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------|--------------|-----------|-----------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| | | | 2.3.1.5.1.2 | THONER PARA IMPRESORA HP LASERJET M14 M17 | UNIDAD | 6 | S/. 280.00 S/. 1,680.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPON ROJO | UNIDAD | 2 | S/. 10.00 S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | POST | UNIDAD | 2 | S/. 10.00 S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPON AZUL | UNIDAD | 3 | S/. 11.00 S/. 33.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TAMPON AZUL | UNIDAD | 3 | S/. 15.00 S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | TAMPON ROJO | UNIDAD | 2 | S/. 15.00 S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | 2.3.1.5.1.2 | IMPRESORAS | CAJA | 3 | S/. 20.00 S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





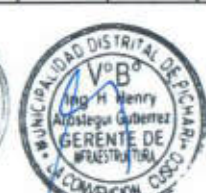
| | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|---|--------|------|-----|----------|-----|-----------|-----|---|-----|-----------|-----|-----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|----------|
| 2.3.1.5.1.2 | SILICONA LIQUIDA | UNIDAD | 6 | S/. | 12.00 | S/. | 72.00 | S/. | - | S/. | 72.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.5.1.2 | VINIFAN TAMAÑO OFICIO | UNIDAD | 6 | S/. | 15.00 | S/. | 90.00 | S/. | - | S/. | 90.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.5.1.2 | TÓNER PARA IMPRESORA EPSON 5190 TINTA | UNIDAD | 3 | S/. | 250.00 | S/. | 750.00 | S/. | - | S/. | 750.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.5.1.2 | TÓNER PARA IMPRESORA EPSON L 575 TINTA | UNIDAD | 3 | S/. | 250.00 | S/. | 750.00 | S/. | - | S/. | 750.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.5.1.2 | TINTA PARA IMPRESORA | KIT | 4 | S/. | 350.00 | S/. | 1,400.00 | S/. | - | S/. | 1,400.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.5.1.2 | PAPEL BOND A4 75 GR. | MILLAR | 30 | S/. | 30.00 | S/. | 900.00 | S/. | - | S/. | 900.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.2.1.1 | POLOS CUELLO V | UND | 12 | S/. | 50.00 | S/. | 600.00 | S/. | - | S/. | 600.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.2.1.1 | GORRA | UND | 12 | S/. | 20.00 | S/. | 240.00 | S/. | - | S/. | 240.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.2.1.1 | CHALECO | UNID | 12 | S/. | 80.00 | S/. | 960.00 | S/. | - | S/. | 960.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.1.2.1.1 | PONCHO | UNID | 12 | S/. | 40.00 | S/. | 480.00 | S/. | - | S/. | 480.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - | | |
| 2.3.2.7.2.99 | APOYO EN FORTALECIMIENTO DE CAPACIDADES | Mes | 11.0 | S/. | 1,500.00 | S/. | 16,500.00 | S/. | - | S/. | 1,500.00 | S/. | 1,500.00 | S/. | 1,500.00 | S/. | 1,500.00 | S/. | 1,500.00 | S/. | 1,500.00 | S/. | 1,500.00 |
| 2.3.2.7.2.99 | ASIST. TECNICO EN OPERACIÓN Y MANTENIMIENTO DEL SISTEMA DE AGUA | Mes | 11.0 | S/. | 2,500.00 | S/. | 27,500.00 | S/. | - | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 | S/. | 2,500.00 |
| 2.3.2.7.3.2 | CAPACITACIÓN A LOS MIEMBROS DEL JASS 20 COMUNIDADES | UNID | 1.0 | S/. | 5,000.00 | S/. | 5,000.00 | S/. | - | S/. | - | S/. | 5,000.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.2.7.11.6 | SERVICIO DE ELABORACIÓN DE MANUAL DE CAPACITACIÓN | GLB | 80.0 | S/. | 90.00 | S/. | 7,200.00 | S/. | - | S/. | - | S/. | 7,200.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.2.7.11.5 | REFRIGERIOS | UNID | 200 | S/. | 8.00 | S/. | 1,600.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | - |
| 2.3.2.2.4.1 | AVISO RADIAL | UNID | 4 | S/. | 400.00 | S/. | 1,600.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | - |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | S/. | 2,280.00 | S/. | - | S/. | - | S/. | 2,280.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | S/. | 5,858.00 | S/. | - | S/. | - | S/. | 5,858.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | | | | | S/. | 1,800.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 800.00 | S/. | - | S/. | 400.00 |
| 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | | | | | S/. | 5,000.00 | S/. | - | S/. | - | S/. | 5,000.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | | | | | S/. | 1,600.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | 400.00 | S/. | - | S/. | - |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | | | | | S/. | 7,200.00 | S/. | - | S/. | - | S/. | 7,200.00 | S/. | - | S/. | - | S/. | - | S/. | - | S/. | - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | | | | | S/. | 44,200.00 | S/. | - | S/. | 4,000.00 | S/. | 4,000.00 | S/. | 4,000.00 | S/. | 4,000.00 | S/. | 4,000.00 | S/. | 4,000.00 | S/. | 4,000.00 |
| 2.3 | Bienes y Servicios | | | | | S/. | 67,530.00 | S/. | - | S/. | 10,250.00 | S/. | 13,880.00 | S/. | 9,400.00 | S/. | 4,400.00 | S/. | 4,400.00 | S/. | 4,400.00 | S/. | 4,000.00 |
| | TOTAL | | | | | S/. | 67,530.00 | S/. | - | S/. | 10,250.00 | S/. | 13,880.00 | S/. | 9,400.00 | S/. | 4,400.00 | S/. | 4,400.00 | S/. | 4,400.00 | S/. | 4,000.00 |





FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | |
|---|---|----------------------|-------------------|-------------|---------|-------|--------------|------|-------|-------------------------|--------|------|-------------------------|------|------|
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMAS PRESUPUESTALES | | | | | | | | | FUNCIÓN | | | 18: SANEAMIENTO | | |
| PROGRAMA PRESUPUESTAL : | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | | | | | | | | | DIV. FUNCIONAL: | | | 040: SANEAMIENTO | | |
| PRODUCTO/PROYECTO: | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | | | | | | | | | GRUPO FUNCIONAL: | | | 0089: SANEAMIENTO RURAL | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| RUBRO: | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5006303 EDUCACION SANITARIA PARA HOGARES RURALES | | | | | | | | | | | | | | |
| N° | TAREA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | Identificación y priorización de los centros poblados con sistema de agua y saneamiento donde se realizará la capacitación a hogares rurales, en comunicación y educación sanitaria. | Centro poblado | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| 2 | Coordinación y suscripción de compromisos con aliados estratégicos locales para la intervención articulada en la capacitación en comunicación y educación sanitaria en los hogares rurales en los centros poblados. | Documento compromiso | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| 3 | Formulación y aprobación del plan de capacitación en educación sanitaria para la promoción de la valoración del servicio | Plan de capacitación | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.5 |
| 5 | Implementación del plan de capacitación de educación sanitaria para la promoción de la valoración del servicio. | Hogar capacitado | 2450 | 0 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 0 | 0 | 0 |
| 6 | Actualización del diagnóstico sobre abastecimiento de agua y saneamiento en el ámbito rural | Informe | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|--------------|--|------------------------|------------------------|---|----------|----------------|--------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------|--------------|-----------|-----------|-----|-----|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| | | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO | Unid | 12 | S/. 10.00 | 120.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.1.5.1.2 | PAPEL BOND A4 | MILLAR | 6 | S/. 30.00 | 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.6.3.2.9.5 | COLORIMETRO TIPO DISCO | Unid | 4 | S/. 925.00 | 3,700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | | 2.3.2.7.11.6 | SERVICIO DE ELABORACIÓN DE AFICHES DE SALUD E HIGIENE | MILLAR | 1 | S/. 1,000.00 | 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACIÓN Y EMPASTADO | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.6.3.2.9.5 | EQUIPOS E INSTRUMENTOS DE MEDICION | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3 | Bienes y Servicios | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.6 | Adquisición de Activos no Financieros | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| TOTAL | | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

| CENTRO DE COSTOS RESPONSABLE : | 07.03 GERENCIA DE SERVICIOS MUNICIPALES | | | | | | | | | | | | | | |
|--------------------------------------|---|------------------|-------------|-------------|-------|------------------|--------------|-------------------------|-------|---------------|------|------|--------------|------|--|
| CENTRO DE COSTO : | 07.03.03 UNIDAD DE GESTIÓN MUNICIPAL - ATM | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.03 MEJORAR LAS CONDICIONES DE HABITABILIDAD EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.03.02 MANTENIMIENTO OPORTUNO Y ADECUADO DE LOS SISTEMAS DE AGUA EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | PROGRAMAS PRESUPUESTALES | | | | | FUNCIÓN | | 18: SANEAMIENTO | | | | | | | |
| PROGRAMA PRESUPUESTAL : | 0083 - PROGRAMA NACIONAL DE SANEAMIENTO RURAL | | | | | DIV. FUNCIONAL: | | 040: SANEAMIENTO | | | | | | | |
| PRODUCTO/PROYECTO: | 3000882 - HOGARES RURALES CONCENTRADOS CON SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS DE CALIDAD Y SOSTENIBLES | | | | | GRUPO FUNCIONAL: | | 0089: SANEAMIENTO RURAL | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| RUBRO: | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5006304 MONITOREO DE LA PRESTACION DE LOS SERVICIOS DE AGUA POTABLE Y DISPOSICION SANITARIA DE EXCRETAS PARA HOGARES CONCENTRADOS | | | | | | | | | | | | | | |
| N° | TAREA | UNIDAD DE MEDIDA | META FISICA | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |



| | | | | | | | | | | | | | | |
|---|---|----------|----|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Coordinación y planificación con los establecimientos de salud la medición y registro de cloro residual del agua para el consumo humano, realizado por los operadores | Registro | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Organización y funcionamiento de los prestadores, en concordancia con las disposiciones vigentes. | Sistema | 8 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 |
| 3 | Registro del monitoreo de la prestación del servicio de agua y saneamiento, en el aplicativo informático proporcionado por el MVCS. | Registro | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|-------------|--------------------------|------------------------|------------------------|--|----------|----------------|-------------|--------------|---------|-------|--------------|------|-------|---------------|--------|------------|--------------|-----------|-----------|-----|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | |
| | | | 2.3.2.5.1.4 | SERVICIO DE ADQUISICION DE MEDIDOR DE CLORO PARA LAS JASS TIPO DISCO | UND | 10 | S/. 800.00 | S/. 8,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.2.5.1.4 | DE MAQUINARIAS Y EQUIPOS | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3 | Bienes y Servicios | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | | TOTAL | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |



07.04 GERENCIA DE GESTIÓN AMBIENTAL

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|---|---|-------------------|-------------|---------|---|--------------|------|-------|---------------|--------|------|--------------|------|------|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.04 GERENCIA DE GESTIÓN AMBIENTAL | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.04 GERENCIA DE GESTIÓN AMBIENTAL | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.02 CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.02.05 RECUPERACIÓN Y REVALORACIÓN OPORTUNA DE LA IDENTIDAD CULTURAL EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| | | AEI.04.01 PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9001: ACCIONES CENTRALES | FUNCIÓN | | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | | | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | DIV. FUNCIONAL: | | | 006: GESTION | | | | | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | GRUPO FUNCIONAL: | | | 0008: ASESORAMIENTO Y APOYO | | | | | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| RUBRO: | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000003: GESTION ADMINISTRATIVA | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | GESTIÓN DE PROGRAMAS, ACTIVIDADES Y PROYECTOS DE ALCANCE DISTRITAL PARA EL DESARROLLO AMBIENTAL | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------------|------------------------|--|----------|----------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | PROGRAMAS Y PROYECTOS DE ALCANCE DISTRITAL PARA EL DESARROLLO INTEGRAL DE LAS COMUNIDADES ASHANINKAS | GERENTE DE GESTIÓN AMBIENTAL | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 6,100.00 S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |





| | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|------------------------------|--|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2 | PROMOCIÓN E INCLUSIÓN DE LA PARTICIPACIÓN CIUDADANA DE LAS COMUNIDADES ASHANINKAS EN LA GESTIÓN DEL DESARROLLO LOCAL | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | | |
| | 3 | COORDINAR LA EVALUACIÓN DE ESTUDIOS DE IMPACTO AMBIENTAL Y LOS PROGRAMAS DE MANEJO AMBIENTAL, QUE SEAN COMPETENCIA MUNICIPAL A TRAVÉS DE LA GERENCIA | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 4 | DESARROLLAR ACTIVIDADES ORIENTADAS A LA RECUPERACIÓN Y VALORACIÓN DE LA IDENTIDAD DE LAS COMUNIDADES NATIVAS Y SUS EXPRESIONES SOCIO CULTURALES DE CREENCIAS, IDIOMA Y COSTUMBRE | 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | MES | 1 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 5 | CAPACITACIONES EN LAS COMUNIDADES NATIVAS SOBRE LA PROTECCIÓN DEL MEDIO AMBIENTE | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 549.00 | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | |
| | | 2.3.2.7.3.2 | CAPACITACIONES | SERVICIO | 2 | S/. 1,000.00 | S/. 2,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,000.00 | |
| | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/. 270.00 | S/. 270.00 | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 400 | S/. 20.50 | S/. 8,200.00 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 |
| | | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 4 | S/. 180.00 | S/. 720.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 180.00 | S/. - |
| | | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 4 | S/. 400.00 | S/. 1,600.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 400.00 | S/. - |
| | | 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP 85A CE 285A-NEGRO | UNIDAD | 8 | S/. 350.00 | S/. 2,800.00 | S/. 1,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.1 | TONER DE IMPRESIÓN PARA KONICA MINOLTA BIZHUB C4050I | UNIDAD | 1 | S/. 437.29 | S/. 437.29 | S/. 437.29 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.1 | TINTA EPSON 664 | UNIDAD | 18 | S/. 50.00 | S/. 900.00 | S/. 900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 6 | GESTIÓN DOCUMENTARIA | 2.3.1.5.1.2 | CUADERNO 100 HOJAS | UNIDAD | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 48 | S/. 35.99 | S/. 1,727.52 | S/. 1,727.52 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 40 | S/. 6.00 | S/. 240.00 | S/. 240.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFCIO X 5M | UNIDAD | 27 | S/. 7.00 | S/. 189.00 | S/. 189.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 3 | S/. 10.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 3 | S/. 12.00 | S/. 36.00 | S/. 36.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 18 MM X 32.92 M N° X 72YD | UNIDAD | 10 | S/. 3.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 3 | S/. 25.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 2 | S/. 7.00 | S/. 14.00 | S/. 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | UNIDAD | 1 | S/. 5.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | CAJA | 3 | S/. 30.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | CAJA | 1 | S/. 12.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 5 | S/. 3.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 4 | S/. 16.50 | S/. 66.00 | S/. 66.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR CELESTE | UNIDAD | 25 | S/. 0.50 | S/. 12.50 | S/. 12.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 12 | S/. 2.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BARRA ADHESIVA | UNIDAD | 19 | S/. 5.00 | S/. 95.00 | S/. 95.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CHINCHES | CAJA | 6 | S/. 2.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 3 | S/. 3.50 | S/. 10.50 | S/. 10.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPON COLOR ROJO | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/. 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMÓN ACRÍLICO | UNIDAD | 9 | S/. 3.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 6 | S/. 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BLINDER CLIPS DE 1*(25MM) | CAJA | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA | UNIDAD | 2 | S/. 45.00 | S/. 90.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|--|-------------|--------------------------------------|--------|-----|--------------|---------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | 2.3.1.5.1.2 | ENGRAMPADOR | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | 2.3.1.5.1.2 | CARTULINA FOLCOTE 180 G DE 70 CM X1M | UNIDAD | 100 | S/. 1.00 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |

| | | | | | | | | | | | | | | | | | |
|--------------|--|-------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 8,200.00 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 | S/. 683.33 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 4,137.29 | S/. 2,737.29 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 3,172.62 | S/. 3,172.62 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 720.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 180.00 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 1,800.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 400.00 |
| 2.3.2.7.3.2 | REALIZADO POR PERSONAS NATURALES | S/. 2,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 270.00 | S/. 270.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 21,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 87,437.00 | S/. 13,698.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,949.00 |
| 2.3 | Bienes y Servicios | S/. 41,699.81 | S/. 9,243.14 | S/. 3,483.33 | S/. 2,483.33 | S/. 2,483.33 | S/. 3,063.33 | S/. 2,483.33 | S/. 4,463.33 | S/. 2,483.33 | S/. 3,483.33 | S/. 2,483.33 | S/. 3,483.33 | S/. 2,483.33 | S/. 3,063.33 | S/. 2,483.33 | S/. 2,483.33 |
| TOTAL | | S/. 129,136.81 | S/. 22,941.14 | S/. 10,132.33 | S/. 8,132.33 | S/. 9,132.33 | S/. 9,712.33 | S/. 8,132.33 | S/. 11,412.33 | S/. 9,132.33 | S/. 10,132.33 | S/. 9,132.33 | S/. 10,132.33 | S/. 9,132.33 | S/. 8,712.33 | S/. 9,432.33 | S/. 9,432.33 |





07.05 GERENCIA DE DESARROLLO SOCIAL

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|--|---|-------------------|-------------|---------|-------|--------------|------|-------|------------------|--------|---|--------------|------|------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | FUNCIÓN | | 23: PROTECCION SOCIAL | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | | | GRUPO FUNCIONAL: | | 0114: DESARROLLO DE CAPACIDADES SOCIALES Y ECONÓMICAS | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5002357: GESTION DEL DESARROLLO SOCIAL | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTIÓN Y SUPERVISIÓN DE LOS SERVICIOS SOCIALES Y PROGRAMAS SOCIALES | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|-----------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SETEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ATENCIÓN EN OFICINA A CONSULTA, ORIENTACIÓN, RECLAMOS, GESTIONES Y CASOS SOCIALES. | GERENTE DE DESARROLLO SOCIAL, CULTURAL Y DEPORTE | 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | MES | 12 | S/. 6,100.00 | S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | |
| 2 | ELEVAR A LA GERENCIA GENERAL PROPUESTAS Y/O RENOVACIÓN DE CONVENIOS DE COOPERACIÓN INTERINSTITUCIONAL | | 2.1.1.9.1.2 | AGUINALDOS | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| | | | 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | MES | 1 | S/. 400.00 | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 3 | EFFECTUAR REUNIONES MENSUALES CON LAS DIVERSAS | | 2.1.1.9.1.4 | COMPENSACION VACACIONAL (VACACIONES FRONTCAS) | MES | 1 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|--|--|--|-------------|-------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 4 | Y PARA LA COORDINACIÓN Y BALANCE MENSUAL DE LAS ACTIVIDADES REALIZADAS. | 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | MES | 13 | S/. 549.00 | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | |
| | PARTICIPACIÓN EN FOROS, CONGRESOS Y OTROS EVENTOS VINCULADOS A LA EDUCACIÓN | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 4 | S/. 180.00 | S/. 720.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. 180.00 | S/. - | |
| 2.3.2.1.2.2 | | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 4 | S/. 400.00 | S/. 1,600.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. 400.00 | S/. - | | |
| 5 | EJECUTAR ACTIVIDADES Y PROYECTOS DE INVERSIÓN PÚBLICA EN MATERIA EDUCATIVA, CULTURAL Y DEPORTIVA, Y EL DESARROLLO SOCIAL | 2.3.2.7.2.99 | CONDUCTOR | MESES | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | 2.3.1.3.1.1 | GASOLINA DE 90 OCT | GALONES | 100 | S/. 21.50 | S/. 2,150.00 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 |
| | | 2.3.1.3.1.1 | PETROLEO - DIESEL | GALONES | 500 | S/. 20.50 | S/. 10,250.00 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 | S/. 854.17 |
| | | 2.3.2.4.5.1 | MANTENIMIENTO CORRECTIVO Y PREVENTIVO | SERVICIO | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.11.1.2 | LLANTAS | UNIDAD | 4 | S/. 500.00 | S/. 2,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/. 300.00 | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2.8.1.1 | ASISTENTE ADMINISTRATIVO | Mes | 12 | S/. 2,500.00 | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 6 | EMISIÓN DE INFORMES DE REQUERIMIENTOS DE BB Y SS, OCURRENCIAS, ETC. DIRIGIDOS A LA GERENCIA MUNICIPAL Y GERENCIAS DE LÍNEA | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 225.00 | S/. 2,700.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | |
| | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. 300.00 | |
| | | 2.3.2.7.2.99 | SECRETARIA | Mes | 12 | S/. 1,800.00 | S/. 21,600.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | |
| | | 2.3.1.5.1.1 | TONER PARA IMPRESORA LLASER JET M1212NF MFP - 85A | UNIDAD | 6 | S/. 250.00 | S/. 1,500.00 | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.1 | TONER PARA FOTOCOPIADORA KONICA MINOLTA BIZHUB 363 | UNIDAD | 4 | S/. 600.00 | S/. 2,400.00 | S/. 2,400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.1 | TINTA LIQUIDA PARA IMPRESORA EPSON L200 (COLOR ROJO, AMARILLO, AZUL, NEGRO) | KITHS | 5 | S/. 120.00 | S/. 600.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.1 | TINTA LIQUIDA PARA IMPRESORA EPSON LS190 (COLOR ROJO, AMARILLO, AZUL, NEGRO) | KITHS | 5 | S/. 140.00 | S/. 700.00 | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | ARCHIVADOR A-4 LOMO ANCHO | UNIDAD | 100 | S/. 8.00 | S/. 800.00 | S/. 800.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | GOMA EN BARRA 40G APROX | UNIDAD | 10 | S/. 5.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | SILICONA LIQUIDO CON APLICADOR DE 1/4 | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 7 | ATENCIÓN PROVEÍDO DE DOCUMENTOS RECIBIDOS Y DERIVAR A LAS DIVERSAS ÁREAS DE LA GERENCIA | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | | |
| | | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | 2.3.1.5.1.2 | | |

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Edo. Glicerio Alan Torres DIRECTOR DPP

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, Lic. Adm. Eden Mar Marínzaga

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° ASESORIA LEON

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Prof. Filomeno C. Gozporite

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° GERENCIA DE EDUCACIÓN DESARROLLO SOCIAL

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Lic. RAULINO CHILCAN CASTRO GERENTE

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Ing. H. Henry Arcoslegui Gubierrez GERENTE DE INFRAESTRUCTURA

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Ing. Rudy Ruiz Andina GERENTE DE DESARROLLO ADMINISTRATIVO

Stamp: MUNICIPALIDAD DISTRITAL DE PICHARI, V°B° Oficina General de Planeamiento y Presupuesto



| | | | | | | | | | | | | | | | | | | |
|-------------|---|---------|----|---------------|-----------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | BORRADOR | CAJA | 1 | S/. 15.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CHINCHES | CAJA | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL BOND T/A4 DE 80GR | CAJA | 7 | S/. 180.00 | S/. 1,260.00 | S/. 1,260.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA TAMAÑO A4B (EMPAQUE X 2 DOCENAS) | PAQUETE | 6 | S/. 40.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | VINIFAN TAMAÑO OFICIO | UNIDAD | 40 | S/. 10.00 | S/. 400.00 | S/. 400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA TAMAÑO A4 EMPAQUE X 50 UNID | PAQUETE | 5 | S/. 10.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA MASKING TAPE 3/4" X 55 YD | UNIDAD | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA EMBALAJE | UNIDAD | 6 | S/. 5.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO A4 X 800 HOJAS | UNIDAD | 4 | S/. 75.00 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO T/LIQUIDA C/ ROJO) | CAJA | 2 | S/. 50.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO T/LIQUIDA C/ NEGRO) | CAJA | 2 | S/. 50.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BOLÍGRAFO (LAPICERO T/LIQUIDA C/AZUL) | CAJA | 3 | S/. 50.00 | S/. 150.00 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | POSIT-IT BANDERITAS DE COLORES PARA SEÑALAR PAGINAS | PAQUETE | 5 | S/. 10.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AZUL | CIENTO | 1 | S/. 0.50 | S/. 0.50 | S/. 0.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR LILA | CIENTO | 1 | S/. 0.50 | S/. 0.50 | S/. 0.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR MORADO | CIENTO | 1 | S/. 0.50 | S/. 0.50 | S/. 0.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30 CM | UNIDAD | 6 | S/. 2.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORROSPUM TAMAÑO 1.00 X 1.40 MT | UNIDAD | 21 | S/. 17.00 | S/. 357.00 | S/. 357.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FASTENER DE METAL X 100 (CAJA X 100) | CAJA | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SUJETO BLINDER CLIPS DE 3/4" (19MM) | CAJA | 2 | S/. 20.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIP COLORES | CAJA | 4 | S/. 8.00 | S/. 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPA 23/13 X 1000 | CAJA | 3 | S/. 10.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA DE METAL DE 8" CON TORNILLOS DE PLÁSTICO | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|---|--------|---|--------------|---------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | FECHADOR DE CAUCHO DE 5MM | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FRANELA COLOR ROJO | METRO | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LÍQUIDA | CAJA | 1 | S/. 30.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE REGISTRO DE 400 HOJAS | UNIDAD | 4 | S/. 50.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE CARGO | UNIDAD | 2 | S/. 7.00 | S/. 14.00 | S/. 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | AGENDA EJECUTIVO | UNIDAD | 1 | S/. 40.00 | S/. 40.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR NEGRO | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 4 | S/. 9.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR NEGRO | UNIDAD | 4 | S/. 9.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA TRODAT COLOR NEGRO (SELLO) | UNIDAD | 4 | S/. 9.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ 2B | CAJA | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PERFORADOR | UNIDAD | 1 | S/. 20.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAMPADOR | UNIDAD | 3 | S/. 25.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMON PARA PIZARRA ACRILICA COLOR AZUL | CAJA | 1 | S/. 40.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR PARA PIZARRA ACRÍLICA | UNIDAD | 5 | S/. 5.00 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS 33MM 100 UNID | UNIDAD | 6 | S/. 6.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS T/26/6 500 PCS | UNIDAD | 6 | S/. 10.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAMPADOR DE METAL TIPO ALICATE | UNIDAD | 4 | S/. 20.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SACA GRAPAS | UNIDAD | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA SELLOS | UNIDAD | 1 | S/. 15.00 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA PAPEL DE 2 PISOS | UNIDAD | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO CUADRICULADO 100 HOJAS A4 | UNIDAD | 6 | S/. 10.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR | CAJA | 1 | S/. 35.00 | S/. 35.00 | S/. 35.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR | UNIDAD | 1 | S/. 20.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAJADOR | UNIDAD | 1 | S/. 20.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|--|-------------|----------------------------|--------|---|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 2.3.1.5.1.2 | CINTA SCHO | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | 2.3.1.5.1.2 | PORTA CINTA ADHESIVA | UNIDAD | 1 | S/. 8.00 | S/. 8.00 | S/. 8.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | 2.3.1.5.1.2 | SELLO POSFIRMA | UNIDAD | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | 2.3.1.5.1.2 | SELLO VISTO BUENO (MADERA) | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |

| | | | | | | | | | | | | | | | | | |
|--------------|--|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.1.1.1.1.3 | PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL PUBLICO) | S/. 73,200.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 | S/. 6,100.00 |
| 2.1.1.9.1.2 | AGUINALDOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.1.1.9.1.3 | BONIFICACION POR ESCOLARIDAD | S/. 400.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.1.9.3.3 | COMPENSACION VACACIONAL (VACACIONES TRUNCAS) | S/. 6,100.00 | S/. 6,100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.1.3.1.1.5 | CONTRIBUCIONES A ESSALUD | S/. 7,137.00 | S/. 1,098.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 | S/. 549.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 12,400.00 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 | S/. 1,033.33 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 5,200.00 | S/. 5,200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 5,258.50 | S/. 5,358.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.11.1.2 | PARA VEHICULOS | S/. 2,000.00 | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. 720.00 | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. 180.00 | S/. - |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. 1,600.00 | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. - | S/. - | S/. - | S/. 400.00 | S/. - | S/. - | S/. 400.00 | S/. - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 3,000.00 | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. 1,500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. 300.00 | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 30,000.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 | S/. 2,500.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,700.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 | S/. 225.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 43,200.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 | S/. 3,600.00 |
| 2.1 | Personal y Obligaciones Sociales | S/. 87,437.00 | S/. 13,698.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,949.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,649.00 | S/. 6,949.00 |
| 2.3 | Bienes y Servicios | S/. 106,978.50 | S/. 18,796.83 | S/. 9,858.33 | S/. 7,358.33 | S/. 7,358.33 | S/. 7,938.33 | S/. 8,858.33 | S/. 7,658.33 | S/. 8,358.33 | S/. 7,938.33 | S/. 7,358.33 | S/. 7,938.33 | S/. 7,358.33 | S/. 7,938.33 | S/. 7,658.33 | S/. 7,658.33 |
| | | S/. 194,415.50 | S/. 32,494.83 | S/. 16,507.33 | S/. 14,007.33 | S/. 14,007.33 | S/. 14,587.33 | S/. 15,507.33 | S/. 14,307.33 | S/. 15,307.33 | S/. 14,587.33 | S/. 14,007.33 | S/. 14,587.33 | S/. 14,007.33 | S/. 14,587.33 | S/. 14,307.33 | S/. 14,587.33 |



07.05.1 SUB GERENCIA DE SERVICIOS SOCIAL - CIAM

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|---|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.05.1 SUB GERENCIA DE SERVICIOS SOCIAL - CIAM | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.04.01 PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | PROGRAMA PRESUPUESTAL | | | | | | | | | | FUNCIÓN | | 23: PROTECCIÓN SOCIAL | | | |
| PROGRAMA PRESUPUESTAL : | | 0142: ACCESO DE PERSONAS ADULTAS MAYORES A SERVICIOS ESPECIALIZADOS | | | | | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | |
| PRODUCTO/PROYECTO: | | 3000776: PERSONAS ADULTAS MAYORES ATENDIDOS INVOLUCRANDO AL ENTORNO FAMILIAR Y SOCIAL | | | | | | | | | | GRUPO FUNCIONAL: | | 0115: PROTECCIÓN DE POBLACIONES EN RIESGO | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5005802: PERSONAS ADULTAS MAYORES RECIBEN SERVICIOS PARA PREVENIR CONDICIONES DE RIESGO | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | ATENCIÓN INTEGRAL AL ADULTO MAYOR | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|----------------------------------|------------------------|--------------------------------------|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ATENCIÓN Y ORIENTACIÓN A LOS USUARIOS ADULTOS MAYORES Y POBLACIÓN USUARIA, PERMANENTEMENTE TODO EL AÑO. | RESPONSABLE DE LA UNIDAD DE CIAM | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |
| 2 | ACOMPANIAMIENTO EN LA RENOVACIÓN DE LAS JUNTAS DIRECTIVAS DE ASOCIACIONES DE ADULTOS MAYORES | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 |
| 5 | TRÁMITES DE INSCRIPCIÓN Y CARNETIZACIÓN DE LOS ADULTOS MAYORES (TODO EL AÑO). | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

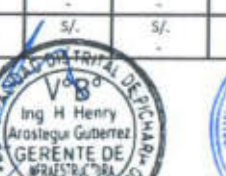




| | | | | | | | | | | | | | | | | | | |
|----|--|---------------|-------------------------|----------|-----|------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
| 8 | AFLIACIÓN DE ADULTOS MAYORES PARA EL PROGRAMA PENSIÓN 65 | | | | | | | | | | | | | | | | | |
| 9 | IDENTIFICACIÓN Y AFLIACIÓN A PERSONAS VULNERABLES (ENFERMEDAD TERMINAL, EDAD MUY AVANZADA E INDIGENTES EN COMUNIDADES COLONAS Y NATIVAS) PARA EL INGRESO AL PROGRAMA DE PENSIÓN 65 | 2.3.1.3.1.1 | GASOLINA DE 90 OCTANOS | GALON | 100 | S/. 17.00 | S/. 1,700.00 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 | S/. 141.67 |
| 10 | ACOMPañAMIENTO EN LA ALFABETIZACIÓN DE LAS PAM | | | | | | | | | | | | | | | | | |
| 11 | ACOMPañAMIENTO EN PAGOS, COORDINACIONES PARA LA ADECUADA EFECTIVIZACIÓN DE SUS PAGOS. | 2.3.1.3.1.1 | PETRÓLEO DIESEL DBS-550 | GALON | 150 | S/. 17.00 | S/. 2,550.00 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 | S/. 212.50 |
| 14 | EMPADRONAMIENTO Y ACTUALIZACIÓN DE LAS PERSONAS ADULTOS MAYORES - PAM | | | | | | | | | | | | | | | | | |
| 3 | CHARLA SOBRE LOS DERECHOS, CUIDADOS Y ENVEJECIMIENTO DE LOS ADULTOS MAYORES - PAM | 2.3.1.1.1.1 | REFRIGERIO | UNIDAD | 100 | S/. 5.00 | S/. 500.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 500.00 | S/. - |
| | | 2.3.2.2.4.1 | SPOT RADIAL | SERVICIO | 4 | S/. 5.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 20.00 | S/. - |
| 13 | CAMPAÑA DE ATENCIÓN MÉDICA (DIVERSAS ESPECIALIDADES) Y FERIA INFORMATIVA. | 2.3.1.1.1.1 | AGUA MINERAL | UNIDAD | 200 | S/. 1.00 | S/. 200.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 200.00 | S/. - |
| | | 2.3.1.99.1.3 | BANNER | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 250.00 | S/. - |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 150 | S/. 7.00 | S/. 1,050.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,050.00 | S/. - |
| 4 | CHARLA SOBRE PREVENCIÓN DE ENFERMEDADES, PROTECCIÓN FAMILIAR Y COMUNITARIA | 2.3.1.1.1.1 | REFRIGERIO | UNIDAD | 150 | S/. 5.00 | S/. 750.00 | S/. - | S/. - | S/. 750.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2.2.4.1 | SPOT RADIAL | SERVICIO | 4 | S/. 5.00 | S/. 20.00 | S/. - | S/. - | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 6 | TALLER DE EMPRENDIMIENTO PRODUCTIVO PARA LA INSERCIÓN LABORAL (PROCESAMIENTO DE FRUTAS) | 2.3.1.1.1.1 | AZUCAR | UNIDAD | 20 | S/. 3.50 | S/. 70.00 | S/. - | S/. - | S/. - | S/. 70.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.99.1.99 | ENVASES | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. - | S/. - | S/. - | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 100 | S/. 7.00 | S/. 700.00 | S/. - | S/. - | S/. - | S/. 700.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 7 | TALLER DE EMPRENDIMIENTO PRODUCTIVO DE INSERCIÓN LABORAL (MANUALIDADES, ARTESANÍAS, TEJIDOS, BORDADOS, TALLADOS). | 2.3.1.1.1.1 | REFRIGERIO | UNIDAD | 75 | S/. 5.00 | S/. 375.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 375.00 | S/. - |
| | | 2.3.1.99.1.99 | LANA PARA BORDADO | UNIDAD | 75 | S/. 2.00 | S/. 150.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 150.00 | S/. - |
| | | 2.3.1.99.1.99 | LANA PARA TEJIDO | UNIDAD | 75 | S/. 6.00 | S/. 450.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 450.00 | S/. - |
| | | 2.3.1.99.1.99 | TEJEDORES | UNIDAD | 75 | S/. 3.00 | S/. 225.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 225.00 | S/. - |
| | | 2.3.1.99.1.99 | TELA | UNIDAD | 75 | S/. 10.00 | S/. 750.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 750.00 | S/. - |
| | | 2.3.1.99.1.99 | AROS PARA BORDAR | UNIDAD | 75 | S/. 15.00 | S/. 1,125.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,125.00 | S/. - |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 150 | S/. 7.00 | S/. 1,050.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 1,050.00 | S/. - |
| 12 | ENCUENTRO DE ADULTOS MAYORES DEL VRAEM | 2.3.2.2.4.1 | SPOT RADIAL | SERVICIO | 4 | S/. 5.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 20.00 | S/. - |



| | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|--|---------------|--|------------|-----------|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 15 | PARTICIPACIÓN EN EL "FESTIVAL DE LA HOJA DE COCA 2022" | 2.3.1.99.1.99 | MATERIALES DE DECORACIÓN DE ESTRADO | UNIDAD | 1 | S/. 750.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | | |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 50 | S/. 7.00 | S/. 350.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| 16 | FESTEJO POR EL "DIA NACIONAL DEL ADULTO MAYOR | 2.3.1.99.1.3 | BANNER | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | | |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 200 | S/. 7.00 | S/. 1,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.2.7.11.99 | SHOW INFANTIL | UNIDAD | 1 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.1.1.1 | BEBIDAS ENERGIZANTE | UNIDAD | 200 | S/. 2.50 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.99.1.99 | MATERIALES DE DECORACIÓN DE ESTRADO | UNIDAD | 1 | S/. 750.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.1.1.1 | CANASTA | UNIDAD | 200 | S/. 50.00 | S/. 10,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.99.1.3 | BANNER | UNIDAD | 1 | S/. 250.00 | S/. 250.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.7.11.99 | SHOW INFANTIL | UNIDAD | 1 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.1.1.1 | PANETONES | UNIDAD | 13 | S/. 70.00 | S/. 910.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.1.1.1 | CHOCOLATE DE TAZA | UNIDAD | 20 | S/. 1.50 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 17 | CELEBRACIÓN DE NAVIDAD CON LOS ADULTOS MAYORES - CIAM. | 2.3.1.1.1.1 | LECHE PARA CHOCOLATADA | UNIDAD | 5 | S/. 85.00 | S/. 425.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| | | 2.3.1.1.1.1 | AZUCAR PARA CHOCOLATADA | KG | 30 | S/. 3.50 | S/. 105.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.1.1.1 | CANELA PARA CHOCOLATA | KG | 1 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.99.1.99 | MATERIALES DE DECORACIÓN DE ESTRADO | UNIDAD | 1 | S/. 1,000.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.99.1.99 | VASOS BIODEGRADABLES | UNIDAD | 300 | S/. 0.50 | S/. 150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.7.2.99 | APOYO ADMINISTRATIVO | Mes | 12 | S/. 1,500.00 | S/. 18,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.1 | TINTAS PARA IMPRESORA EPSON L3250 DE LITRO | UNIDAD | 12 | S/. 45.00 | S/. 540.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL BOND BLANCO DE 80 GR T/A-4 | EMPA X 500 | 20 | S/. 35.99 | S/. 719.80 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANCHO T/OFICIO | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CLIPS DE METAL | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS 26/6 | CAJA | 6 | S/. 2.50 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | CUCHILLA CUTTER | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | TUERA DE ESCRITORIO | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | CONECTOR TIPO | UNIDAD | 3 | S/. 3.00 | S/. 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|-----------|----|-----------|-------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PLUMÓN PARA PAPELOTE GRUESO | UNIDAD | 24 | S/. 3.00 | 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | HUELLERO DACTILAR | UNIDAD | 4 | S/. 6.00 | 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 1 | S/. 4.00 | 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 2 | S/. 4.00 | 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/. 3.00 | 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 1 | S/. 3.00 | 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | POST-IT BANDERITAS DE COLORES PARA SEÑALAR PÁGINAS | UNIDAD | 5 | S/. 4.50 | 22.50 | S/. 22.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | POST-IT DE COLORES SIN TACO | PAQUETE | 5 | S/. 16.50 | 82.50 | S/. 82.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE ACTA DE 200 HOJAS T/A4-CUADRICULADO | UNIDAD | 4 | S/. 18.00 | 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA T/A4 CON FASTENER | PAQUETE | 4 | S/. 13.00 | 52.00 | S/. 52.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA T/A4 | CIENTO | 2 | S/. 24.00 | 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SILICONA LIQUIDA CON APLICADOR DE 1/4 | UNIDAD | 5 | S/. 6.00 | 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA DE COLOR AZUL | EMPA X 50 | 2 | S/. 25.00 | 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA COLOR ROJO | EMPA X 50 | 1 | S/. 25.00 | 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA COLOR NEGRO | EMPA X 50 | 1 | S/. 25.00 | 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | VINIFAN T/OFCIO | UNIDAD | 5 | S/. 9.00 | 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE DE COLORES | DOCENA | 6 | S/. 6.00 | 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA EMBALAJE GRANDE | UNIDAD | 8 | S/. 4.50 | 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA MASKING DE 2" | UNIDAD | 5 | S/. 9.00 | 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA SCOTCH GRANDE | UNIDAD | 5 | S/. 3.00 | 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR DE COLORES/AMARILLO-VERDE, C/COLOR | UNIDAD | 12 | S/. 3.00 | 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA DOCUMENTOS/2 NIVELES/METAL | UNIDAD | 2 | S/. 28.00 | 56.00 | S/. 56.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CHINCHES | CAJA | 10 | S/. 2.00 | 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ENGRAPADOR | UNIDAD | 1 | S/. 32.00 | 32.00 | S/. 32.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | DISPENSADOR DE CINTA SCOTCH X36-72YDS PEGAFÁN 0150011446 | UNIDAD | 1 | S/. 12.00 | 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL FOTOGRAFICO | UNIDAD | 50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|----|-----------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2.3.1.5.1.2 | PAPEL ARCOIRIS DE COLORES A4 80GM | PAQUETE | 2 | S/. 30.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CARTULINA (BLANCO, VERDE, AMARILLO, CELESTE) | UNIDAD | 50 | S/. 1.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | COROSPUN (ROJO, AMARILLO CELESTE, VERDE, MARRÓN) | UNIDAD | 30 | S/. 1.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP 25 MM | UNIDAD | 5 | S/. 2.50 | S/. 12.50 | S/. 12.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP 19 MM | UNIDAD | 5 | S/. 3.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER CLIP 32 MM | UNIDAD | 5 | S/. 2.50 | S/. 12.50 | S/. 12.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |

| | | | | | | | | | | | | | | |
|---------------|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 13,883.00 | S/. - | S/. - | S/. 750.00 | S/. 70.00 | S/. - | S/. 375.00 | S/. 200.00 | S/. 10,500.00 | S/. - | S/. 500.00 | S/. - | S/. 1,488.00 |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 4,250.00 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 | S/. 354.17 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 540.00 | S/. 540.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 1,878.80 | S/. 1,878.80 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 1,000.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 250.00 | S/. 250.00 | S/. 500.00 | S/. - | S/. - | S/. - | |
| 2.3.1.99.1.99 | OTROS BIENES | S/. 5,400.00 | S/. - | S/. - | S/. - | S/. 50.00 | S/. - | S/. 3,450.00 | S/. - | S/. 750.00 | S/. - | S/. - | S/. 1,150.00 | |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 60.00 | S/. - | S/. - | S/. 20.00 | S/. - | S/. - | S/. 20.00 | S/. - | S/. - | S/. - | S/. 20.00 | S/. - | |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 4,550.00 | S/. - | S/. - | S/. - | S/. 700.00 | S/. - | S/. 1,050.00 | S/. 1,050.00 | S/. 1,750.00 | S/. - | S/. - | S/. - | |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. 300.00 | |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. 300.00 | |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. 18,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | |
| 2.3 | Bienes y Servicios | S/. 79,537.80 | S/. 5,170.97 | S/. 2,752.17 | S/. 3,522.17 | S/. 3,572.17 | S/. 2,752.17 | S/. 7,897.17 | S/. 4,552.17 | S/. 16,552.17 | S/. 2,752.17 | S/. 3,272.17 | S/. 2,752.17 | S/. 5,990.17 |
| TOTAL | | S/. 79,537.80 | S/. 5,170.97 | S/. 2,752.17 | S/. 3,522.17 | S/. 3,572.17 | S/. 2,752.17 | S/. 7,897.17 | S/. 4,552.17 | S/. 16,552.17 | S/. 2,752.17 | S/. 3,272.17 | S/. 2,752.17 | S/. 5,990.17 |





07.05.1 SUB GERENCIA DE SERVICIOS SOCIALES - DEMUNA

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|--|--|-------------------|-------------|---------|-------|--------------|------------------|-------|---|--------|------|--------------|------|------|----|
| CENTRO DE COSTOS RESPONSABLE : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.05.1 SUB GERENCIA DE SERVICIOS SOCIAL - DEMUNA | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.04.03 DEFENSA Y PROTECCIÓN DE NIÑOS Y NIÑAS; MUJERES Y POBLACIÓN VULNERABLE DE LA VIOLENCIA FAMILIAR EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | FUNCIÓN | | 23: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | GRUPO FUNCIONAL: | | 0115: PROTECCIÓN DE POBLACIÓN EN RIESGO | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5000631: DEFENSA MUNICIPAL AL NIÑO Y AL ADOLESCENTE (DEMUNA) | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | ATENCIÓN DE CASOS EN LA DEFENSORÍA MUNICIPAL | ATENCIÓN | 720 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|------------------------|--|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ATENCIÓN DE CASOS EN LA DEFENSORÍA MUNICIPAL | RESPONSABLE DE DEMUNA | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 3,200.00 | S/. 38,400.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | S/. 3,200.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | | | | S/. 300.00 |
| 2 | ATENCIÓN DE CASOS EN LA DEFENSORÍA MUNICIPAL SOBRE EL RECONOCIMIENTO VOLUNTARIO DE FILIACIÓN EXTRAJUDICIAL DE NIÑOS, NIÑAS Y ADOLESCENTES. | RESPONSABLE DE DEMUNA | 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | SERVICIO | 2 | S/. 140.00 | S/. 280.00 | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | S/. 140.00 | S/. - | S/. - | S/. - | | |
| | | | 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | SERVICIO | 2 | S/. 180.00 | S/. 360.00 | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. 180.00 | S/. - | S/. - | S/. - | S/. - | |
| | | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP | UNIDAD | 1 | S/. 312.00 | S/. 312.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | | | | | | | | | | | | | |
|---|---|---------------|--|----------|-----|-------------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 3 | REALIZAR ORIENTACIONES EN TEMAS DE ALIMENTOS, TENENCIA, RÉGIMEN DE VISITA Y OTROS QUE SON COMPETENCIA DE LA DEMUNA. | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 4 | S/ 9.00 | S/ 36.00 | S/ 36.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 4 | REALIZAR VISITAS DOMICILIARIAS, SEGUIMIENTOS Y MONITOREO DE LOS CASOS DE NIÑOS, NIÑAS Y ADOLESCENTES EN LA JURISDICCIÓN DEL DISTRITO DE PICHARI | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 2 | S/ 10.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 1 | S/ 12.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 5 | PROMOVER O DESARROLLAR ACCIONES DE PREVENCIÓN SOBRE LOS DERECHOS DE LOS NIÑOS, NIÑAS Y ADOLESCENTES | 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 2 | S/ 35.00 | S/ 70.00 | S/ 70.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 8 | S/ 1.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 6 | PARTICIPACIÓN EN CURSOS DE CAPACITACIÓN PARA MEJORAR LA GESTIÓN. | 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 6 | S/ 3.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 7 | EJERCER LA REPRESENTACIÓN PROCESAL EN LOS PROCESOS POR ALIMENTOS Y FILIACIÓN | 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/ 2.50 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 6 | S/ 16.00 | S/ 96.00 | S/ 96.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 8 | REALIZAR ACTIVIDADES POR EL DÍA UNIVERSAL DEL NIÑO | 2.3.1.5.1.2 | TIJERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 2 | S/ 6.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 3 | S/ 3.00 | S/ 9.00 | S/ 9.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | SILICONA LÍQUIDA DE 250G. | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 3 | S/ 20.00 | S/ 60.00 | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR ROJO | CAJA | 3 | S/ 20.00 | S/ 60.00 | S/ 60.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.1.99.1.99 | BIENES PARA LOS TALLERES | GLOBAL | 4 | S/ 100.00 | S/ 400.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - |
| | | 2.3.2.7.11.99 | SERVICIOS DIVERSOS PARA TALLERES | SERVICIO | 4 | S/ 100.00 | S/ 400.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.2.7.11.6 | BANNER PUBLICITARIO | UNIDAD | 2 | S/ 150.00 | S/ 300.00 | S/ - | S/ - | S/ 150.00 | S/ - | S/ - | S/ 150.00 | S/ - | S/ - | S/ 150.00 | S/ - | S/ - |
| | | 2.3.2.7.11.5 | ALMUERZO | UNIDAD | 300 | S/ 7.00 | S/ 2,100.00 | S/ - | S/ - | S/ 525.00 | S/ - | S/ - | S/ 525.00 | S/ - | S/ - | S/ 525.00 | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 150 | S/ 20.50 | S/ 3,075.00 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 | S/ 256.25 |
| | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | SERVICIO | 1 | S/ 300.00 | S/ 300.00 | S/ 300.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 9 | PROMOVER LA OBTENCIÓN DEL DOCUMENTO NACIONAL DE IDENTIDAD, INSCRIPCIÓN DE NACIMIENTO DE LOS NIÑOS, NIÑAS Y DE LOS ADOLESCENTES. | 2.3.2.4.5.1 | DE VEHICULOS | SERVICIO | 1 | S/ 2,000.00 | S/ 2,000.00 | S/ 2,000.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | 2.3.2.4.5.1 | SERVICIO RADIAL | SERVICIO | 1 | S/ 2,000.00 | S/ 2,000.00 | S/ 2,000.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |





| | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|----------------------|--------------|---|----------|----------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 10 | GESTIÓN DOCUMENTARIA EN LA DEMUNA | APOYO ADMINISTRATIVO | 2.3.2.7.2.99 | APOYO ADMINISTRATIVO | MESES | 12 | S/ 1,500.00 | S/ 18,000.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | S/ 1,500.00 | | | |
| | | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP NEGRO | UNIDAD | 1 | S/ 312.00 | S/ 312.00 | S/ 312.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | |
| | | | 2.3.1.5.1.2 | CARTULINAS COLOR BLANCO | UNIDAD | 10 | S/ 0.50 | S/ 5.00 | S/ 5.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PLUMONES | UNIDAD | 4 | S/ 4.00 | S/ 16.00 | S/ 16.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS 80 MILLARES | PAQUETE | 3 | S/ 35.00 | S/ 105.00 | S/ 105.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 3 | S/ 6.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 4 | S/ 9.00 | S/ 36.00 | S/ 36.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | FOLDER MANILA A-4 (PACK X 25 UNIDADES) | PAQUETE | 2 | S/ 10.00 | S/ 20.00 | S/ 20.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 1 | S/ 12.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 2 | S/ 35.00 | S/ 70.00 | S/ 70.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 8 | S/ 1.00 | S/ 8.00 | S/ 8.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 6 | S/ 3.00 | S/ 18.00 | S/ 18.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 6 | S/ 2.50 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 6 | S/ 16.00 | S/ 96.00 | S/ 96.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TIJERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 2 | S/ 6.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 3 | S/ 3.00 | S/ 9.00 | S/ 9.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | SILICONA LÍQUIDA DE 250G. | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| | | | 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 3 | S/ 25.00 | S/ 75.00 | S/ 75.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR ROJO | CAJA | 3 | S/ 25.00 | S/ 75.00 | S/ 75.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |
| 2.3.1.5.1.2 | ALCOHOL GEL 430 ML | UNIDAD | 1 | S/ 15.00 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | | | |





| | | | | | | | | | | | | | | |
|---------------|--|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 3,075.00 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 | 256.25 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 624.00 | 624.00 | - | - | - | - | - | - | - | - | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,072.00 | 1,072.00 | - | - | - | - | - | - | - | - | S/. | S/. | S/. |
| 2.3.1.5.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 31.00 | 31.00 | - | - | - | - | - | - | - | - | S/. | S/. | S/. |
| 2.3.1.99.1.99 | OTROS BIENES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 400.00 | - | - | 100.00 | - | - | 100.00 | - | - | S/. | S/. | S/. | S/. |
| 2.3.2.1.2.1 | PASAJES Y GASTOS DE TRANSPORTE | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 280.00 | - | - | 140.00 | - | - | - | - | 140.00 | - | - | - | 100.00 |
| 2.3.2.1.2.2 | VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 360.00 | - | - | 180.00 | - | - | - | - | 180.00 | - | - | - | - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 100.00 | - | - | 25.00 | - | - | 25.00 | - | - | - | - | - | - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,000.00 | - | - | 2,000.00 | - | - | - | - | - | 25.00 | - | - | 25.00 |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 300.00 | 300.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,100.00 | - | - | 525.00 | - | - | 525.00 | - | - | - | - | - | - |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 300.00 | - | - | 150.00 | - | - | - | - | - | - | - | - | 525.00 |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 400.00 | - | - | 100.00 | - | - | 100.00 | - | - | - | 150.00 | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 38,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | - | - | - | - | - | 300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 70,898.00 | 7,221.25 | 5,194.25 | 8,414.25 | 5,194.25 | 5,194.25 | 5,944.25 | 5,494.25 | 5,514.25 | 6,094.25 | 5,194.25 | 5,194.25 | 6,244.25 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 70,898.00 | 7,221.25 | 5,194.25 | 8,414.25 | 5,194.25 | 5,194.25 | 5,944.25 | 5,494.25 | 5,514.25 | 6,094.25 | 5,194.25 | 5,194.25 | 6,244.25 |





07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES

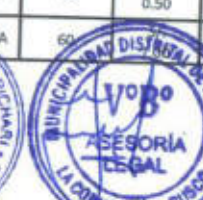
| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|--|------------------|---|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | | 07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | | OEI.10 FORTALECER LA GESTIÓN INSTITUCIONAL | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | | AEI.10.03 GESTIÓN PARA LA IMPLEMENTACIÓN DE MODERNIZACIÓN DE LA GESTIÓN PUBLICA EN LA MUNICIPALIDAD | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | FUNCIÓN | | 03: PLANEAMIENTO, GESTION Y RESERVA DE CONTINGENCIA | | | |
| PROGRAMA PRESUPUESTAL : | | | - | | | | | | | | | DIV. FUNCIONAL: | | 006: GESTION | | | |
| PRODUCTO/PROYECTO: | | | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0008: ASESORAMIENTO Y APOYO | | | |
| FUENTE DE FINANCIAMIENTO: | | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | | 5000981: MONITOREO Y EVALUACION DE PROGRAMAS SOCIALES | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | MONITOREO Y EVALUACION DE PROGRAMAS SOCIALES | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------------------------------|------------------------|--------------------------------------|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 1 | ATENCIÓN EN OFICINA A CONSULTA, ORIENTACIÓN, RECLAMOS, GESTIONES Y CASOS SOCIALES. | SUB GERENTE DE PROGRAMAS SOCIALES | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 2.3.2.7.2.99 | APOYO ADMINISTRATIVO | Mes | 12 | S/. 1,500.00 | S/. 18,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | |
| | | | 2.3.1.2.1.1 | CHALECOS Y GORROS | UNIDAD | 4 | S/. 80.00 | S/. 320.00 | S/. 80.00 | - | - | S/. 80.00 | - | - | S/. 80.00 | - | - | S/. 80.00 | - | - |
| | | | 2.3.1.3.1.1 | GASOLINA DE 90 OCTANOS | GALONES | 100 | S/. 16.50 | S/. 1,650.00 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 | S/. 137.50 |
| | | | 2.3.1.1.1 | PETROLEO DIESEL DÍSEL 550 | GALONES | 206.25 | S/. 16.50 | S/. 3,401.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | S/. 206.25 | | |





| | | | | | | | | | | | | | | | | | | | |
|---|--|-------------|--|---------|----|------------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2 | ATENCIÓN DE PROVEÍDO DE DOCUMENTOS RECIBIDOS Y DERIVAR A LAS DIVERSAS ÁREAS DE LA DIVISIÓN DE PROGRAMAS Y SERVICIOS | 2.3.1.5.1.1 | TÓNER PARA IMPRESORA HP LASER JET 1006 35A | UNIDAD | 4 | S/. 324.00 | S/. 1,296.00 | S/. 1,296.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PAPEL BOND BLANCO DE 80 GR T/A-4 | MILLAR | 3 | S/. 35.99 | S/. 107.97 | S/. 107.97 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANCHO T/OFICIO | UNIDAD | 5 | S/. 5.50 | S/. 27.50 | S/. 27.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CLIPS DE METAL | CAJA | 2 | S/. 2.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | GRAPAS 26/6 | CAJA | 2 | S/. 2.50 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CUTTER | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 4 | EFECTUAR LOS INFORMES SOCIOECONÓMICOS Y ATENCIÓN DE CASOS SOCIALES | 2.3.1.5.1.2 | PLUMÓN PARA PAPELOTE GRUESO - COLOR ROJO, AZUL, VERDE, NEGRO C/U | UNIDAD | 12 | S/. 3.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRILICO-COLOR ROJO, AZUL Y NEGRO C/U | UNIDAD | 12 | S/. 4.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | HUELLERO DACTILAR | UNIDAD | 1 | S/. 6.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAJADOR CON DEPOSITO | UNIDAD | 1 | S/. 5.00 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 5 | COORDINAR CON LOS RESPONSABLES DE LOS PROGRAMAS SOCIALES JUNTOS, PENSION 65, CUNA MAS, SISFOH, OMAPEY Y VICTIMAS PARA LA BUENA MARCHA DE DICHS PROGRAMAS EN EL DISTRITO DE PICHARI | 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 1 | S/. 4.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 1 | S/. 3.00 | S/. 3.00 | S/. 3.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | POST-IT DE COLORES SIN TACO | PAQUETE | 1 | S/. 16.50 | S/. 16.50 | S/. 16.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | CUADERNO DE ACTA DE 400 HOJAS T/A4- CUADRICULADO | UNIDAD | 1 | S/. 35.00 | S/. 35.00 | S/. 35.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 6 | ORGANIZAR REUNIONES DE LA INSTANCIA DE ARTICULACIÓN LOCAL - IAL PARA LUCHA CONTRA ANEMIA Y LA DESNUTRICIÓN | 2.3.1.5.1.2 | FOLDER MANILA T/A4 CON FASTENERS | PAQUETE | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | SOBRE MANILA T/A4 | PAQUETE | 2 | S/. 12.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | SILICONA LIQUIDA CON APLICADOR DE 1/4 | UNIDAD | 2 | S/. 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA SECA DE COLOR AZUL | CAJA | 3 | S/. 25.00 | S/. 75.00 | S/. 75.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR AZUL | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR ROJO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 8 | ACTIVIDADES PARA EL CUMPLIMIENTO DE METAS DEL SELLO MUNICIPAL 2023 | 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR NEGRO | UNIDAD | 6 | S/. 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | VINIFAN T/OFICIO | UNIDAD | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PAPEL LUSTRE DE COLOR CELESTE, AZUL, ROJO, VERDE LIMÓN, LILA C/U | DOCENA | 60 | S/. 0.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.5.1.2 | PAPEL LUSTRE DE COLOR ROJO, AMARILLO, CELESTE, VERDE, MARRÓN | DOCENA | 60 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | | |
|----|--|--------------|--|-------------|------------------------------------|------------|--------------|-----------|------------|-----------|------------|-------|------------|-------|------------|-------|------------|-------|-------|
| 10 | MONITOREO DE LOS PROGRAMAS SOCIALES DEL MIDIS, PVL Y COMEDORES, SISTEMATIZACIÓN Y SOCIALIZACIÓN DE RESULTADOS. | 2.3.1.5.1.2 | CARTULINA (CELESTE, AZUL, ROJO, VERDE LIMÓN, LILA C/U) | DOCENA | 60 | S/. 0.50 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | CUADERNO A4 DE 100 HOJAS CUADRICULADO | UNIDAD | 1 | S/. 7.00 | S/. 7.00 | S/. 7.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CINTA EMBALAJE GRANDE | UNIDAD | 3 | S/. 4.50 | S/. 13.50 | S/. 13.50 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CINTA MASKIN DE 2" | UNIDAD | 3 | S/. 9.00 | S/. 27.00 | S/. 27.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CINTA SCOTCH GRANDE | UNIDAD | 2 | S/. 4.50 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | RESALTADOR DE COLORES/AMARILLO-VERDE-ANARANJADO C/U | CAJA | 18 | S/. 4.00 | S/. 72.00 | S/. 72.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | PORTA DOCUMENTOS/2 NIVELES/METAL | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | CHINCHES | CAJA | 3 | S/. 2.00 | S/. 6.00 | S/. 6.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | FRANELA | METROS | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 9 | REALIZAR UNA SISTEMATIZACIÓN DE LOS CASOS ATENDIDOS DURANTE TODO EL AÑO 2023 | 2.3.1.5.1.2 | ENGRAPADOR ARTESCO D/METAL (M-527) | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 7 | PROMOVER ACTIVIDADES Y ACCIONES, EN COORDINACIÓN CON LOS DIFERENTES SECTORES PARA REDUCIR LA ANEMIA Y DESNUTRICIÓN CRÓNICA INFANTIL. | 2.3.1.99.1.3 | BANNERS PARA CAMPAÑA | UNIDAD | 3 | S/. 70.00 | S/. 210.00 | S/. 70.00 | S/. - | S/. - | S/. 70.00 | S/. - | S/. - | S/. - | S/. 70.00 | S/. - | S/. - | S/. - | |
| | | 2.3.2.2.4.1 | DIFUSIÓN RADIAL | SERVICIO | 5 | S/. 200.00 | S/. 1,000.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. - |

| | | | | | | | | | | | | | | | | | |
|--------------|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. 320.00 | S/. 80.00 | S/. - | S/. - | S/. 80.00 | S/. - | S/. - | S/. 80.00 | S/. - | S/. 80.00 | S/. - | S/. 80.00 | S/. - | S/. 80.00 | S/. - | S/. - |
| 2.3.1.2.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 4,125.00 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 | S/. 343.75 |
| 2.3.1.8.1 | REPUESTOS Y ACCESORIOS | S/. 1,296.00 | S/. 1,296.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.8.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 871.47 | S/. 871.47 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 210.00 | S/. 70.00 | S/. - | S/. - | S/. 70.00 | S/. - | S/. - | S/. 70.00 | S/. - | S/. 70.00 | S/. - | S/. 70.00 | S/. - | S/. 70.00 | S/. - | S/. - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 1,000.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. 2,856.00 | S/. 238.00 | S/. 138.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 2.3.2.2.99 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 | S/. 1,800.00 |
| 2.3 | Bienes y Servicios | S/. 83,276.47 | S/. 8,899.22 | S/. 6,781.75 | S/. 6,581.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 | S/. 6,861.75 |





FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025

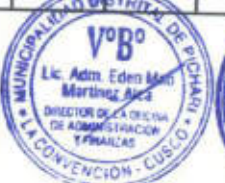
| CENTRO DE COSTOS RESPONSABLE : | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | |
|--------------------------------------|--|------------------|-------------------|-------------|---------|-------|--------------|------|-------|---------------|------------------|---|--------------|------|------|
| CENTRO DE COSTO : | 07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | OEI.01 CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS DE SALUD EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| | OEI.02 CONTRIBUIR CON LA CALIDAD DE LOS SERVICIOS EDUCATIVOS EN EL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | AEI.01.01 PROMOCIÓN DE SALUD ORIENTADOS A LA POBLACIÓN DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| | AEI.01.04 IMPLEMENTACIÓN DE LINEAMIENTOS Y ACCIONES PARA LA VIGILANCIA; PREVENCIÓN Y CONTROL DE LA SALUD OPORTUNADURANTE LA PANDEMIA DEL COVID-19 EN EL DISTRITO | | | | | | | | | | | | | | |
| | AEI.02.02 PROGRAMAS EDUCATIVOS MUNICIPALES IMPLEMENTADOS PARA LOS ESTUDIANTES DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| | AEI.02.03 PROGRAMAS DE ACTIVIDADES DEPORTIVAS Y CULTURALES MUNICIPALES DE FÁCIL ACCESO PARA LA POBLACIÓN DEL DISTRITODE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | FUNCIÓN | 23: PROTECCION SOCIAL | | | |
| PROGRAMA PRESUPUESTAL : | - | | | | | | | | | | DIV. FUNCIONAL: | 051: ASISTENCIA SOCIAL | | | |
| PRODUCTO/PROYECTO: | 39999999: SIN PRODUCTO | | | | | | | | | | GRUPO FUNCIONAL: | 0114: DESARROLLO DE CAPACIDADES SOCIALES Y ECONÓMICAS | | | |
| FUENTE DE FINANCIAMIENTO: | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | 5002357: GESTION DEL DESARROLLO SOCIAL | | | | | | | | | | | | | | |
| N° | ACTIVIDAD / OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. |
| 1 | GESTIÓN Y SUPERVISIÓN DE SERVICIOS SOCIALES | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 2 | CAMPAÑAS DE SALUD INTEGRAL | CAMPAÑA | 10 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
|----|---|--|--|--------------------------------------|------------------|-------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| 1 | EMISION DE INFORMES FUNCIONALES DIVERSOS, | SUB GERENTE DE DESARROLLO SOCIAL, CULTURAL Y DEPORTE | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 4,500.00 | S/. 54,000.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | S/. 4,500.00 | |
| 4 | INFORMES TECNICOS Y GESTION PARA LA CATEGORIZACION A PUESTOS DE SALUD I - I Y RECATEGORIZACIONES DE EE. SS. EXISTENTES EN EL DITRITO DE PICHARI. | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 13 | S/. 238.00 | S/. 3,094.00 | S/. 476.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| 5 | TRAMITES Y GESTIONES DE CREACION Y FUNCIONAMIENTO DEL CENTRO COMUNITARIO DE LA SALUD MENTAL EN EL DISTRITO DE PICHARI. | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 10 | REUNIONES MULTISECTORIALES DE CODISA Y COMANDO COVID 19 PICHARI | | 2.3.2.7.11.6 | BANNER PUBLICITARIO | UNIDAD | 4 | S/. 100.00 | S/. 400.00 | S/. - | S/. - | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. 100.00 | S/. - |
| 7 | CAMPAÑA DE EMISION DE CARNET DE SANIDAD | | 2.3.2.2.4.1 | SERVICIO RADIAL | SERVICIO | 12 | S/. 50.00 | S/. 600.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 | S/. 50.00 |
| 8 | PRODUCTOS COMUNICATIVOS PARA LA PROMOCION DE LA SALUD Y PREVENION DE LA ENFERMEDAD. | | 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | GALONES | 180 | S/. 16.50 | S/. 2,970.00 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 | S/. 247.50 |
| 3 | MONITOREO DE LAS ACTIVIDADES RURALES DEL AREA TECNICA MUNICIPAL | | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,200.00 | S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 |
| 6 | ACTIVIDADES DE TAMIJAJE, CAPACITACION, MONITOREO Y SEGUIMIENTO DE LA SALUD DE LOS TRABAJADORES DE LA MUNICIPALIDAD DE PICHARI EN EL MARCO DEL ENFOQUE DE LA SALUD OCUPACIONAL | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 198.00 | S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | |
| | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | |
| 2 | CAMPAÑAS DE SALUD INTEGRAL | 2.3.1.99.1.99 | ACTIVIDADES PREVENTIVO PROMOCIONALES EN SALUD - BIENES | ACTIVIDAD | 10 | S/ 1,000.00 | S/ 10,000.00 | S/ - | S/ - | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | |
| 9 | ELABORACION Y VALIDACION DEL POI 2022 | 2.3.2.7.2.99 | ASISTENTE ADMINISTRATIVO | Mes | 12 | S/ 1,800.00 | S/ 21,600.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | |
| | | 2.3.1.5.1.1 | TÓNER DE IMPRESIÓN PARA HP 85A CE 285A-NEGRO | UNIDAD | 3 | S/ 350.00 | S/ 1,050.00 | S/ - | S/ - | S/ 350.00 | S/ - | S/ - | S/ - | S/ 350.00 | S/ - | S/ - | S/ - | S/ - | S/ 350.00 | S/ - | |
| 11 | GESTIÓN DOCUMENTARIA | 2.3.1.5.1.1 | TINTA EPSON L575 | UNIDAD | 3 | S/ 250.00 | S/ 750.00 | S/ - | S/ - | S/ 250.00 | S/ - | S/ - | S/ - | S/ 250.00 | S/ - | S/ - | S/ - | S/ - | S/ 250.00 | S/ - | |
| | | 2.3.1.5.1.2 | PAPEL BOND A-4 80 GRAMOS MILLARES | PAQUETE | 6 | S/ 40.00 | S/ 240.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | S/ 40.00 | |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|----|----------|---------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | ARCHIVADOR LOMO ANCHO DE CARTÓN CON PALANCA, ANILLO SUJETADOR METÁLICO, CON BROCHE METÁLICO TAMAÑO OFICIO. | UNIDAD | 30 | S/ 8.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FORRO DE PLÁSTICO T/OFICIO X 5M | UNIDAD | 20 | S/ 9.00 | S/. 180.00 | S/. 180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE DE MANILA A-4 X 50 UNIDADES | PAQUETE | 3 | S/ 12.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA SCOTCH TRANSPARENTE 38 MM X 32.92 M N" X 72YD | UNIDAD | 3 | S/ 4.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LIBRO DE ACTA EMPASTADO TAMAÑO A4 DE 400 HOJAS CUADRICULADO LÍNEA CELESTE | UNIDAD | 4 | S/ 35.00 | S/. 140.00 | S/. 140.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.7MM COLOR AZUL CAJAS POR CINCUENTA UNIDADES | CAJA | 1 | S/ 28.00 | S/. 28.00 | S/. 28.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR AZUL | UNIDAD | 6 | S/ 4.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA PUNTA FINA N°0.5MM COLOR NEGRO | UNIDAD | 6 | S/ 3.50 | S/. 21.00 | S/. 21.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA PUNTA FINA N°0.5MM COLOR ROJO | UNIDAD | 6 | S/ 3.50 | S/. 21.00 | S/. 21.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPIZ CON BORRADOR | UNIDAD | 6 | S/ 1.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | RESALTADOR PUNTA BISELADA COLORES VARIOS | UNIDAD | 8 | S/ 3.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CORRECTOR LIQUIDO | UNIDAD | 2 | S/ 3.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NOTA AUTOADHESIVA X 400 HOJAS, X 5 COLORES, TAMAÑO: 76MM X 76MM | UNIDAD | 6 | S/ 16.50 | S/. 99.00 | S/. 99.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL LUSTRE COLOR AMARILLO | UNIDAD | 30 | S/ 0.50 | S/. 15.00 | S/. 15.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | GRAPAS 26/6 X 5000 UNIDADES DE 6MM | CAJA | 3 | S/ 2.50 | S/. 7.50 | S/. 7.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLIADOR AUTOMATICO | UNIDAD | 1 | S/ 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TUERA GRANDE DE ACERO INOXIDABLE CON MANGO DE GOMA DE 8 1/2" | UNIDAD | 2 | S/ 6.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BARRA ADHESIVA | UNIDAD | 2 | S/ 4.50 | S/. 9.00 | S/. 9.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SILICONA LIQUIDA DE 250G | UNIDAD | 1 | S/ 6.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|---|---------|----------|----------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2.3.1.5.1.2 | CLIPS METÁLICOS ESTÁNDAR 30 X 100 (CAJA X 100) | CAJA | 6 | S/ 2.50 | S/ 15.00 | S/ 15.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 3 | S/ 4.00 | S/ 12.00 | S/ 12.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TAMPON COLOR AZUL | UNIDAD | 1 | S/ 4.00 | S/ 4.00 | S/ 4.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR ROJO | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 2 | S/ 3.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE COLOR NEGRO | UNIDAD | 3 | S/ 7.00 | S/ 21.00 | S/ 21.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | REGLA DE 30CM | UNIDAD | 2 | S/ 1.00 | S/ 2.00 | S/ 2.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |
| 2.3.1.5.1.2 | CUTER METÁLICO | UNIDAD | 1 | S/ 6.00 | S/ 6.00 | S/ 6.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - |

| | | | | | | | | | | | | | | |
|---------------|--|---------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/ 2,970.00 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 | S/ 247.50 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/ 1,800.00 | S/ - | S/ - | S/ - | S/ 600.00 | S/ - | S/ - | S/ - | S/ 600.00 | S/ - | S/ - | S/ - | S/ 600.00 |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/ 1,243.50 | S/ 1,003.50 | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ 40.00 | S/ - | S/ 40.00 |
| 2.3.1.99.1.99 | OTROS BIENES | S/ 10,000.00 | S/ - | S/ - | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 | S/ 1,000.00 |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/ 500.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 | S/ 50.00 |
| 2.3.2.7.11.6 | SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO | S/ 400.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - | S/ - | S/ 100.00 | S/ - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/ 80,400.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 | S/ 6,700.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/ 5,470.00 | S/ 674.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 | S/ 436.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/ 1,200.00 | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ - | S/ 600.00 | S/ - | S/ - | S/ - | S/ 600.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/ 21,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 | S/ 1,800.00 |
| 2.3 | Bienes y Servicios | S/ 125,683.50 | S/ 10,475.00 | S/ 9,273.50 | S/ 10,333.50 | S/ 10,873.50 | S/ 10,333.50 | S/ 10,273.50 | S/ 10,833.50 | S/ 10,973.50 | S/ 10,233.50 | S/ 10,273.50 | S/ 10,333.50 | S/ 11,473.50 |
| TOTAL | | S/ 125,683.50 | S/ 10,475.00 | S/ 9,273.50 | S/ 10,333.50 | S/ 10,873.50 | S/ 10,333.50 | S/ 10,273.50 | S/ 10,833.50 | S/ 10,973.50 | S/ 10,233.50 | S/ 10,273.50 | S/ 10,333.50 | S/ 11,473.50 |

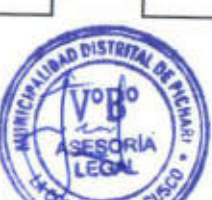




07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - OMAPED

| FORMATO N° 01 - PROGRAMACIÓN FÍSICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | |
|--|---|--|-------------------|-------------|---------|-------|--------------|------------------|-------|---|--------|------|--------------|------|------|---|
| CENTRO DE COSTOS RESPONSABLE : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - OMAPED | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.04.02 PROGRAMAS DE APOYO SOCIAL PARA PERSONAS CON DISCAPACIDAD DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | FUNCIÓN | | 23: PLANEAMIENTO, GESTIÓN Y RESERVA DE CONTINGENCIA | | | | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | | | | |
| PRODUCTO/PROYECTO: | | 3999999: SIN PRODUCTO | | | | | | GRUPO FUNCIONAL: | | 0115: PROTECCIÓN DE POBLACIÓN EN RIESGO | | | | | | |
| FUENTE DE FINANCIAMIENTO: | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5005387: MEJORAMIENTO Y ATENCIÓN A LAS PERSONAS CON DISCAPACIDAD | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | |
| 1 | IMPLEMENTACIÓN DE POLÍTICAS PUBLICAS VINCULADAS A LA PROMOCIÓN DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD | ACCION | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|--------------------------|------------------------|--------------------------------------|------------------|----------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | |
| | | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 3 | EMPADRONAMIENTO Y/O ACTUALIZACIÓN DE DATOS DE LAS PERSONAS CON DISCAPACIDAD (PCD) | RESPONSABLE DE LA OMAPED | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 2,800.00 | S/. 33,600.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | |
| 4 | TRAMITES DE CERTIFICADO DE DISCAPACIDAD EN COORDINACIÓN CON CENTRO DE SALUD PICHARI | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |





| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|---|---------------|---|----------|-----|----------|----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 5 | TRAMITE DE INSCRIPCIÓN EN EL REGISTRO NACIONAL DEL CONADIS | 2.3.2 8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 10 | ORIENTACIÓN A LA POBLACIÓN DE PERSONAS CON DISCAPACIDAD, PERMANENTEMENTE TODO EL AÑO. | | | | | 300.00 | 600.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 17 | FORTALECIMIENTO PARA LA INCORPORACIÓN DE LA PERSPECTIVA DE DISCAPACIDAD EN LAS ENTIDADES PÚBLICAS DEL DISTRITO. | 2.3.2 7.11 99 | SERVICIOS DE ACTUALIZACIÓN DE PIDE (RENEC, CONADIS Y PENSION 65) | SERVICIO | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 6 | PARTICIPACIÓN EN CURSOS DE CAPACITACIÓN PARA LA MEJORAR LA GESTIÓN. | | | | | 3,000.00 | 3,000.00 | 3,000.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 13 | SEÑALIZACIÓN Y DEMARCACIÓN EN EL DISTRITO DE PICHARI PARA EL ACCESO DE LAS PERSONAS CON DISCAPACIDAD | 2.3.2 7.11 99 | SERVICIO DE SEÑALIZACIÓN Y DEMARCACIÓN PARA PERSONAS CON DISCAPACIDAD | SERVICIO | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 2 | CAMPAÑA DE EMPADRONAMIENTO E IDENTIFICACIÓN DE PERSONAS CON DISCAPACIDAD (PCD)*. | 2.3.1 99.1 3 | IMPRESIÓN DE AFICHES | MILLAR | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1 99.1 3 | BANNER PARA CAMPAÑA | SERVICIO | 1 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 2.4 1 | DIFUSIÓN RADIAL | SERVICIO | 50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 9 | DESARROLLAR ACTIVIDAD POR EL DÍA DE LA MADRE CON DISCAPACIDAD | 2.3.1 1.1 1 | REFRIGERIOS PARA EVENTOS Y TALLERES | SERVICIO | 300 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| 11 | DESARROLLO DE TALLERES PRODUCTIVOS PARA LA INSERCIÓN LABORAL (MANUALIDADES, TALLADOS, REPOSTERÍA, OTROS) | | | | | 5.00 | 1,500.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 |





| | | | | | | | | | | | | | | | | | | | |
|----|---|--------------|---|----------|-----|--------------|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1 | TALLERES Y CHARLAS DE SENSIBILIZACIÓN EN TEMAS: DERECHOS Y DEBERES, RELACIONES FAMILIARES, INTERACCIÓN SOCIAL A FAVOR DE LAS PERSONAS CON DISCAPACIDAD EN COORDINACIÓN CON OTRAS INSTITUCIONES. | | | | | | | | | | | | | | | | | | |
| 19 | FORTALECIMIENTO INTERFAMILIAR (PASEOS RECREATIVOS PARA INTERCAMBIO DE EXPERIENCIAS EN LA CRIANZA DE HIJOS CON DISCAPACIDAD) | 2.3.2 7.11 5 | ALMUERZO PARA PARTICIPANTE DE EVENTOS Y TALLERES | SERVICIO | 200 | S/. 7.00 | S/. 1,400.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 15 | CELEBRACIÓN DE NAVIDAD CON PERSONAS CON DISCAPACIDAD | | | | | | | | | | | | | | | | | | |
| 7 | DESARROLLAR ACTIVIDADES POR EL "DÍA NACIONAL DE LA PERSONA CON DISCAPACIDAD" | 2.3.1 1.1 1 | CANASTA DE VIVERES POR DÍA INTERNACIONAL DE PERSONAS CON DISCAPACIDAD | SERVICIO | 200 | S/. 50.00 | S/. 10,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 8 | DESARROLLAR ACTIVIDAD POR EL DÍA INTERNACIONAL DE LA PERSONA CON DISCAPACIDAD | 2.3.1 2.1 1 | POLOS PARA PASACALLE POR EL DÍA NACIONAL DE LAS PERSONAS CON DISCAPACIDAD | UNIDAD | 50 | S/. 20.00 | S/. 1,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 12 | PARTICIPACIÓN EN FERIAS REGIONALES DE IDENTIDAD Y DERECHOS DE LAS PERSONAS CON DISCAPACIDAD | 2.3.2 4.5 1 | MANTENIMIENTO DE CAMIONETA EGP-198 | SERVICIO | 1 | S/. 1,500.00 | S/. 1,500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 4.5 1 | MANTENIMIENTO DE MOTO LINEAL EA-5362 | SERVICIO | 1 | S/. 500.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 14 | SEGUIMIENTO Y MONITOREO EN LA INSERCIÓN LABORAL DE LAS PERSONAS CON DISCAPACIDAD | 2.3.2 6.3 3 | SOAT PARA CAMIONETA CAMIONETA EGP-198 | SERVICIO | 1 | S/. 270.00 | S/. 270.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2 6.3 3 | SOAT PARA MOTO LINEAL EA-5362 | SERVICIO | 1 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 16 | FISCALIZACIÓN DEL CUMPLIMIENTO DEL | 2.3.1 3.1 1 | GASOLINA DE 90 OCTANOS | GALONES | 100 | S/. 21.50 | S/. 2,150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|----|---|--------------|---|---------|-----|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 18 | MARCO NORMATIVO EN MATERIA DE DISCAPACIDAD | 2.3.1.3.1.1 | PETROLEO DIESEL DB5-SS0 | GALONES | 200 | S/. 20.50 | S/. 4,100.00 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 | S/. 341.67 |
| | PROMOCIÓN PARA MEJORAR LA PERCEPCIÓN DE LA SOCIEDAD RESPECTO A LAS PERSONAS CON DISCAPACIDAD Y ERRADICAR LA DISCRIMINACIÓN QUE LAS AFECTA | 2.3.1.3.1.3 | ACEITE MULTIGRADO 20 W 50 | GALONES | 1 | S/. 100.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.2.1.1 | VESTUARIOS (CHALECOS Y GORRAS) | UNIDAD | 2 | S/. 80.00 | S/. 160.00 | S/. 160.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.7.2.99 | APOYO ADMINISTRATIVO | Mes | 12 | S/. 1,500.00 | S/. 18,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 |
| | | 2.3.1.5.1.2 | PAPEL BOND BLANCO DE 80 GR T/A-4 | MILLAR | 20 | S/. 35.99 | S/. 719.80 | S/. 719.80 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL ARCOÍRIS | PAQUETE | 10 | S/. 10.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADOR DE LOMO ANCHO T/OFICIO | UNIDAD | 5 | S/. 5.50 | S/. 27.50 | S/. 27.50 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | SACAGRAPAS | UNIDAD | 4 | S/. 2.50 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CUTTER | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TUERA DE ESCRITORIO | UNIDAD | 3 | S/. 6.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMÓN PARA PAPELOTE GRUESO -COLOR ROJO, AZUL, VERDE, NEGRO C/U | CAJA | 24 | S/. 3.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRILICO-COLOR ROJO, AZUL Y NEGRO C/U | CAJA | 24 | S/. 4.00 | S/. 96.00 | S/. 96.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | HUELLERO DACTILAR | UNIDAD | 4 | S/. 6.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAJADOR CON DEPOSITO | UNIDAD | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAMPÓN COLOR ROJO | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TAMPÓN COLOR AZUL | UNIDAD | 4 | S/. 4.00 | S/. 16.00 | S/. 16.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN COLOR AZUL | UNIDAD | 4 | S/. 3.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|---------|-----|-----------|------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | POST-IT BANDERITAS DE COLORES PARA SEÑALAR PÁGINAS | PAQUETE | 8 | S/. 3.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | POST-IT DE COLORES SIN TACO | PAQUETE | 2 | S/. 16.50 | S/. 33.00 | S/. 33.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CUADERNO DE ACTA DE 200 HOJAS T/A4- CUADRICULADO | UNIDAD | 3 | S/. 18.00 | S/. 54.00 | S/. 54.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA T/OFICIO | PAQUETE | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PLUMÓN PARA PIZARRA ACRÍLICA | CAJA | 5 | S/. 20.00 | S/. 100.00 | S/. 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL CREPE | UNIDAD | 20 | S/. 0.50 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | MARCADOR DE CD | UNIDAD | 4 | S/. 3.50 | S/. 14.00 | S/. 14.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | BORRADOR | UNIDAD | 4 | S/. 1.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SOBRE MANILA T/A4 | PAQUETE | 4 | S/. 12.00 | S/. 48.00 | S/. 48.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA | PAQUETE | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | MICA T/A4 | PAQUETE | 10 | S/. 4.50 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | SILICONA LIQUIDA CON APLICADOR DE 1/4 | UNIDAD | 5 | S/. 6.00 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA DE COLOR AZUL | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA SECA COLOR NEGRO | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR ROJO | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LAPICERO TINTA LIQUIDA COLOR NEGRO | UNIDAD | 4 | S/. 5.00 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | LÁPIZ 2B | CAJA | 1 | S/. 12.00 | S/. 12.00 | S/. 12.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | VINIFAN T/OFICIO | UNIDAD | 8 | S/. 9.00 | S/. 72.00 | S/. 72.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | MICROPOROSO | UNIDAD | 10 | S/. 8.00 | S/. 80.00 | S/. 80.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CARTÓN CARTULINA | UNIDAD | 20 | S/. 2.00 | S/. 40.00 | S/. 40.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CARTULINA ECOLÓGICA | UNIDAD | 20 | S/. 1.50 | S/. 30.00 | S/. 30.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PAPEL CARTULINA | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |





| | | | | | | | | | | | | | | | | | | |
|-------------|--|--------|----|------------|--------------|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2.3.1.5.1.2 | PAPEL LUSTRE DE COLOR CELESTE, AZUL, ROJO, VERDE LIMÓN, LILA C/U | UNIDAD | 40 | S/. 0.50 | S/. 20.00 | S/. 20.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | TABLERO DE MADERA PARA DOCUMENTOS | UNIDAD | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA MASKIN DE 2" | DOCENA | 4 | S/. 9.00 | S/. 36.00 | S/. 36.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | DISPENSADOR X36-72 YDS PEGAFAN 015001446 | UNIDAD | 1 | S/. 8.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CINTA SCOTCH GRANDE | DOCENA | 6 | S/. 3.00 | S/. 18.00 | S/. 18.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | PORTA DOCUMENTOS/2 NIVELES/METAL | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS DE ENCUADERNACIÓN PARA SUJETAR DOCUMENTOS DE 25MM | CAJA | 5 | S/. 2.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | CLIPS DE ENCUADERNACIÓN PARA SUJETAR DOCUMENTOS DE 19MM | CAJA | 2 | S/. 2.00 | S/. 4.00 | S/. 4.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | ALFILER | CAJA | 3 | S/. 2.00 | S/. 6.00 | S/. 6.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FRANELA | METROS | 10 | S/. 7.00 | S/. 70.00 | S/. 70.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | NUMERADOR | UNIDAD | 1 | S/. 45.00 | S/. 45.00 | S/. 45.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | THONER PARA IMPRESORA LASER JET P1102 - 85A | UNIDAD | 4 | S/. 302.00 | S/. 1,208.00 | S/. 1,208.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.1 | TINTA EPSON ECOTANIK L355 | UNIDAD | 6 | S/. 40.00 | S/. 240.00 | S/. 240.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

| | | | | | | | | | | | | | | | | | | |
|-----------|---|-----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|--------|
| 2.3.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.2.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | 11,800.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 10,125.00 | 125.00 | 125.00 |
| 2.3.1.3.1 | COMBUSTIBLES Y CARBURANTES | 1,180.00 | 1,180.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.3.2 | LUBRICANTES, GRASAS Y AFINES | 6,250.00 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 | 620.83 |
| 2.3.1.5.1 | REPUESTOS Y ACCESORIOS | 100.00 | 100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | 1,448.00 | 1,448.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | 2,238.30 | 2,238.30 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |

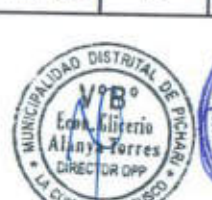
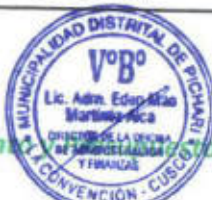




| | | | | | | | | | | | | | | | |
|---------------|--|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 500.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 2.3.2.4.8.1 | DE VEHICULOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,000.00 | - | - | - | 2,000.00 | - | - | - | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 650.00 | 650.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 1,400.00 | - | - | 700.00 | - | - | - | - | - | - | - | 700.00 | - | - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 6,000.00 | 3,000.00 | - | - | - | - | - | - | 3,000.00 | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 33,600.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2,856.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 | 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 600.00 | - | - | - | - | - | - | - | 300.00 | - | - | - | - | 300.00 |
| 2.3.2.7.2.99 | OTROS SERVICIOS SIMILARES | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 18,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2.3 | Bienes y Servicios | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 89,002.30 | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 6,233.83 | 6,233.83 | 6,233.83 | 6,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.83 |
| | TOTAL | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 89,002.30 | 13,830.13 | 5,633.83 | 6,233.83 | 7,233.83 | 6,233.83 | 6,233.83 | 6,233.83 | 6,533.83 | 5,233.83 | 5,933.83 | 15,233.83 | 5,183.83 | 5,483.83 |

07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - PVL

| FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|-------------------|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|--|--|
| CENTRO DE COSTOS RESPONSABLE : | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | 07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - PVL | | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | AEI.04.01 PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | | FUNCIÓN | | 23: PROTECCIÓN SOCIAL | | | |
| PROGRAMA PRESUPUESTAL : | | - | | | | | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | |
| PRODUCTO/PROYECTO: | | 39999999: SIN PRODUCTO | | | | | | | | | | GRUPO FUNCIONAL: | | 0115: PROTECCIÓN DE POBLACIÓN EN RIESGO | | | |
| FUENTE DE FINANCIAMIENTO: | | 1: RECURSOS ORDINARIOS 2: RECURSOS DIRECTAMENTE RECAUDADOS 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | | |
| RUBRO: | | 00: RECURSOS ORDINARIOS 07: FONDO DE COMPENSACION MUNICIPAL 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | | |
| ACTIVIDAD: | | 5001059: PROGRAMA DEL VASO DE LECHE | | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | GESTIÓN DEL PROGRAMA DE VASO DE LECHE | GESTIÓN | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | |





FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025

| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
|----|---|------------------------|-------------------------|--|----------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | | |
| 1 | ADQUISICIÓN DE PRODUCTOS E INSUMOS DEL PVL | RESPONSABLE DEL PVL | 2.2.2.3.1.1 | ALIMENTOS PARA PROGRAMAS SOCIALES | Mes | 12 | S/. 29,878.83 | S/. 358,546.00 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | |
| | | | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | Mes | 12 | S/. 2,800.00 | S/. 33,600.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 | S/. 2,800.00 |
| 5 | VISITA INOPINADA A LA PLANTA PROCESADORA DE ALIMENTOS DE LOS PROVEEDORES. | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | Mes | 12 | S/. 238.00 | S/. 2,856.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 | S/. 238.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | Mes | 2 | S/. 300.00 | S/. 600.00 | - | - | - | - | - | S/. 300.00 | - | - | - | - | - | - | S/. 300.00 |
| 2 | PROCESO DE EMPADRONAMIENTO DE BENEFICIARIOS EN LOS 83 COMITÉS A NIVEL DEL DISTRITO DE PICHARI | | 2.3.2.7.11.99 | EMPADRONAMIENTO Y DIGITACIÓN | SERVICIO | 4 | S/. 1,200.00 | S/. 4,800.00 | S/. 1,200.00 | S/. 1,200.00 | | | S/. 1,200.00 | S/. 1,200.00 | | | | | | | |
| 3 | DIGITACIÓN Y ACTUALIZACIÓN DE BENEFICIARIOS DEL PROGRAMA DE VASO DE LECHE | | 2.3.2.7.11.99 | FUMIGACIÓN Y DESINFECCIÓN DEL ALMACEN DE PVL | SERVICIO | 4 | S/. 600.00 | S/. 2,400.00 | S/. 600.00 | | | S/. 600.00 | | S/. 600.00 | | | | S/. 600.00 | | | |
| 4 | MANTENIMIENTO Y FUMIGACIÓN DE LOS ALMACENES DE PVL | | 2.3.1.1.1.1 | REFRIGERIOS PARA EVENTOS Y TALLERES | SERVICIO | 200 | S/. 5.00 | S/. 1,000.00 | | S/. 200.00 | | S/. 200.00 | | S/. 200.00 | | | S/. 200.00 | | | | S/. 200.00 |
| 7 | ACTIVIDADES DE SESIONES DEMOSTRATIVA EN PREPARACIÓN DE ALIMENTOS EN LOS ESTABLECIMIENTOS DE SALUD ORIENTADO A MAMAS BENEFICARIAS DEL PROGRAMA DE VASO DE LECHE. | | 2.3.2.7.11.5 | SERVICIO DE ALIMENTACIÓN PARA TALLERES | SERVICIO | 200 | S/. 10.00 | S/. 2,000.00 | | S/. 400.00 | | S/. 400.00 | | S/. 400.00 | | | S/. 400.00 | | | | S/. 400.00 |
| 6 | PROCESO DE SENSIBILIZACIÓN Y DIFUSIÓN DE COMUNICADOS SOBRE EL PVL Y LUCHA CONTRA LA ANEMIA Y DCI POR LOS DIFERENTES MEDIOS DE DIFUSIÓN. | | 2.3.1.99.1.3 | BANNERS PARA CAMPAÑA | UNIDAD | 6 | S/. 70.00 | S/. 420.00 | | S/. 70.00 | S/. 70.00 | | | S/. 70.00 | S/. 70.00 | | | | | S/. 70.00 | S/. 70.00 |
| | | | 2.3.2.2.4.1 | DIFUSIÓN RADIAL | SERVICIO | 5 | S/. 100.00 | S/. 500.00 | | S/. 100.00 | | S/. 100.00 | | S/. 100.00 | | S/. 100.00 | | | S/. 100.00 | | |
| 8 | DISTRIBUCIÓN DE LOS PRODUCTOS DEL PVL A LOS 83 COMITÉS | | 2.3.2.4.5.1 | MANTENIMIENTO DE CAMIONETA | SERVICIO | 1 | S/. 2,000.00 | S/. 2,000.00 | S/. 2,000.00 | | | | | | | | | | | | |
| | | | 2.3.1.3.1.1 | GASOLINA DE 90 OCTANOS | GALONES | 100 | S/. 21.50 | S/. 2,150.00 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 | S/. 179.17 |
| | | | 2.3.1.3.1.1 | PETROLEO DIESEL DB5-550 | GALONES | 250 | S/. 20.50 | S/. 5,125.00 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 | S/. 427.08 |
| 9 | PROCESO DE DIGITACIÓN AL APLICATIVO RUBPVL DEL EMPADRONAMIENTO DE LOS BENEFICIARIOS DEL PVL. | | 2.3.1.2.1.1 | CHALECOS Y GORROS | UNIDAD | 2 | S/. 80.00 | S/. 160.00 | S/. 80.00 | | | | | S/. 80.00 | | | | | | | |
| | | | 2.3.1.5.1.1 | THONER PARA IMPRESORA HP LASER JET M102A 17A | UNIDAD | 7 | S/. 273.00 | S/. 1,911.00 | S/. 1,911.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.4 | PAPER TONER BLANCO DE 4 | MILLAR | 5 | S/. 35.95 | S/. 179.95 | S/. 179.95 | | | | | | | | | | | | | |





| | | | | | | | | | | | | | | | | | | | | |
|----|--|-------------|--|--------|----|-----------|-----------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|
| 18 | CELEBRACIÓN DEL DÍA MUNDIAL DE LA ALIMENTACIÓN | 2.3.1.5.1.2 | CARTULINA (CELESTE, AZUL, ROJO, VERDE LIMÓN, LILA C/U) | UNIDAD | 60 | S/. 0.50 | S/. 30.00 | S/. 30.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | CINTA EMBALAJE GRANDE | UNIDAD | 8 | S/. 4.50 | S/. 36.00 | S/. 36.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | CINTA MASKIN DE 2" | UNIDAD | 8 | S/. 9.00 | S/. 72.00 | S/. 72.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | CINTA SCOTCH GRANDE | UNIDAD | 6 | S/. 4.50 | S/. 27.00 | S/. 27.00 | | | | | | | | | | | | |
| 19 | ACTIVIDADES POR DÍA DEL ADULTO MAYOR | 2.3.1.5.1.2 | PORTA DOCUMENTOS/2 NIVELES/METAL | UNIDAD | 1 | S/. 28.00 | S/. 28.00 | S/. 28.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | TABLERO DE PLASTICO TAMAÑO 4A | UNIDAD | 2 | S/. 11.00 | S/. 22.00 | S/. 22.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | CHINCHES | CAJA | 3 | S/. 2.00 | S/. 6.00 | S/. 6.00 | | | | | | | | | | | | |
| | | 2.3.1.5.1.2 | ENGRAPADOR ARTESCO D/METAL (M-527) | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|---------------|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.2.2.3.1.1 | ALIMENTOS PARA PROGRAMAS SOCIALES | S/. 358,546.00 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 |
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. 1,000.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - | S/. 200.00 | S/. - |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. 160.00 | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 80.00 | S/. - | S/. - | S/. - | S/. - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. 7,275.00 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 | S/. 606.25 |
| 2.3.1.5.1.1 | REPUESTOS Y ACCESORIOS | S/. 1,911.00 | S/> 1,911.00 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - |
| 2.3.1.5.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. 1,186.95 | S/> 1,186.95 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. 420.00 | S/> - | S/> 70.00 | S/> 70.00 | S/> - | S/> - | S/> 70.00 | S/> 70.00 | S/> - | S/> - | S/> 70.00 | S/> - | S/> 70.00 | S/> - | S/> 70.00 | S/> - | S/> 70.00 | S/> - |
| 2.3.2.2.4.1 | SERVICIO DE PUBLICIDAD | S/. 500.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - | S/> 100.00 | S/> - |
| 2.3.2.4.5.1 | DE VEHICULOS | S/. 2,800.00 | S/> 2,800.00 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. 2,000.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - | S/> 400.00 | S/> - |
| 2.3.2.7.11.99 | SERVICIOS DIVERSOS | S/. 7,200.00 | S/> 1,800.00 | S/> 1,200.00 | S/> - | S/> 600.00 | S/> - | S/> 1,200.00 | S/> 1,800.00 | S/> - | S/> - | S/> 600.00 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. 33,600.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 | S/> 2,800.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/> 2,856.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 | S/> 238.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/> 600.00 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> 300.00 | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> - | S/> 300.00 | S/> - |
| 2.2 | Pensiones y Otras Prestaciones Sociales | S/. 358,546.00 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 | S/. 29,878.83 |
| 2.3 | Bienes y Servicios | S/. 60,708.95 | S/> 10,622.20 | S/> 5,614.25 | S/> 3,714.25 | S/> 4,944.25 | S/> 3,644.25 | S/> 5,614.25 | S/> 5,894.25 | S/> 3,744.25 | S/> 4,244.25 | S/> 4,344.25 | S/> 3,714.25 | S/> 4,614.25 | S/> 3,714.25 | S/> 4,614.25 | S/> 3,714.25 | S/> 4,614.25 | S/> 3,714.25 |
| TOTAL | | S/. 419,254.95 | S/> 40,801.03 | S/> 35,493.08 | S/> 33,593.08 | S/> 34,823.08 | S/> 33,623.08 | S/> 36,493.08 | S/> 38,773.08 | S/> 33,823.08 | S/> 34,123.08 | S/> 34,223.08 | S/> 33,593.08 | S/> 34,493.08 | S/> 33,593.08 | S/> 34,493.08 | S/> 33,593.08 | S/> 34,493.08 | S/> 33,593.08 |





07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - ULE

| FORMATO N° 01 - PROGRAMACIÓN FISICA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | |
|--|--|------------------|---|-------------|---------|-------|--------------|------|-------|---------------|--------|------------------|--------------|---|------|---|--|
| CENTRO DE COSTOS RESPONSABLE : | | | 07.05 GERENCIA DE DESARROLLO SOCIAL | | | | | | | | | | | | | | |
| CENTRO DE COSTO : | | | 07.05.2 SUB GERENCIA DE PROMOCIÓN DE LA SALUD Y PROGRAMAS SOCIALES - ULE | | | | | | | | | | | | | | |
| OBJETIVO ESTRATEGICO INSTITUCIONAL : | | | OEI.04 PROMOVER EL DESARROLLO SOCIAL E IGUALDAD DE OPORTUNIDADES EN EL DISTRITO | | | | | | | | | | | | | | |
| ACCIÓN ESTRATEGICA INSTITUCIONAL : | | | AEI.04.01 PROGRAMAS DE APOYO SOCIAL DE FORMA PERMANENTE A GRUPOS DE POBLACIÓN VULNERABLES DEL DISTRITO DE PICHARI | | | | | | | | | | | | | | |
| CATEGORIA PRESUPUESTAL : | | | 9002: ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS | | | | | | | | | FUNCIÓN | | 23: PROTECCIÓN SOCIAL | | | |
| PROGRAMA PRESUPUESTAL : | | | - | | | | | | | | | DIV. FUNCIONAL: | | 051: ASISTENCIA SOCIAL | | | |
| PRODUCTO/PROYECTO: | | | 3999999: SIN PRODUCTO | | | | | | | | | GRUPO FUNCIONAL: | | 0039: PROTECCIÓN DE POBLACIONES EN RIESGO | | | |
| FUENTE DE FINANCIAMIENTO: | | | 2: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| | | | 5: RECURSOS DETERMINADOS | | | | | | | | | | | | | | |
| RUBRO: | | | 07: FONDO DE COMPENSACION MUNICIPAL | | | | | | | | | | | | | | |
| | | | 09: RECURSOS DIRECTAMENTE RECAUDADOS | | | | | | | | | | | | | | |
| ACTIVIDAD: | | | 5002445: SISTEMA DE FOCALIZACIÓN DE HOGARES - SISFOH | | | | | | | | | | | | | | |
| N° | ACTIVIDAD/OBRA | UNIDAD DE MEDIDA | META FISICA ANUAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | | |
| | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SET. | OCT. | NOV. | DIC. | | |
| 1 | EMPADRONAMIENTO DE HOGARES PARA CLASIFICACION SOCIOECONOMICA | ACTIVIDAD | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |

| FORMATO N° 02 - PROGRAMACIÓN FINANCIERA MULTIANUAL 2023-2025 | | | | | | | | | | | | | | | | | | | | |
|--|---|--|------------------------|--|----------|----------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|
| N° | ACTIVIDAD/OBRA | CLASIFICADOR DE CARGOS | CLASIFICADOR DE GASTOS | UNIDAD DE MEDIDA | CANTIDAD | COSTO UNITARIO | COSTO TOTAL | I TRIMESTRE | | | II TRIMESTRE | | | III TRIMESTRE | | | IV TRIMESTRE | | | |
| | | | | | | | | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DECIEMBRE | |
| 1 | ELABORACION Y APROBACION DEL PLAN DE TRABAJO | JEFE DE LA UNIDAD LOCAL DE EMPADRONAMIENTO | 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | MES | 12 | S/. 2,200.00 S/. 26,400.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | S/. 2,200.00 | |
| | | | 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | MES | 12 | S/. 198.00 S/. 2,376.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 | S/. 198.00 |
| | | | 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | MES | 2 | S/. 300.00 S/. 600.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. 300.00 |
| 7 | CAMPAÑA DE EMPADRONAMIENTO E IDENTIFICACION DE ZONAS Y POBLACIONES VULNERABLES PARA EMPADRONAMIENTO | JEFE DE LA UNIDAD LOCAL DE EMPADRONAMIENTO | 2.3.2.7.2.99 | PERSONAL PARA CAMPAÑA DE EMPADRONAMIENTO | SERVICIO | 18 | S/. 1,500.00 S/. 27,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 3,000.00 | S/. 1,500.00 | S/. 1,500.00 | S/. 1,500.00 | | |
| | | | 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | UNIDAD | 6 | S/. 340.00 S/. 2,040.00 | S/. 340.00 | S/. 340.00 | S/. 340.00 | S/. - | S/. 340.00 | S/. - | S/. 340.00 | S/. - | S/. 340.00 | S/. - | S/. 340.00 | S/. - | |
| | | | 2.3.1.1.1.2 | UNIDAD PORCHOS IMPERMEABLES | UNIDAD | 4 | S/. - S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |





| | | | | | | | | | | | | | | | | | | | | |
|-------------|----------------------------------|--------------|--|-----------|------------|--------------|--------------|------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1 | POR FECHA DE VENCIMIENTO | 2.3.1.2.1.1 | CHALECOS PARA TRABAJO DE CAMPO | UNIDAD | 4 | S/. 50.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
| | | 2.3.1.2.1.1 | MOCHILA REFORZADA | UNIDAD | 4 | S/. 50.00 | S/. 200.00 | S/. 200.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.2.1.1 | CAMISETAS PARA TRABAJO DE CAMPO | UNIDAD | 15 | S/. 50.00 | S/. 750.00 | S/. 750.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.3.1.1 | PETRÓLEO DIESEL DBS | GLNS | 300 | S/. 20.50 | S/. 6,150.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.3.1.1 | GASOLINA DE 90 OCTANOS | GLNS | 40 | S/. 21.50 | S/. 860.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.3.1.3 | ACEITE PARA MOTO LINEAL 15W50 | GLNS | 15 | S/. 30.00 | S/. 450.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.3.1.3 | LÍQUIDO DE FRENOS | ML | 4 | S/. 26.00 | S/. 104.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.6.1.1 | JUEGO DE LLANTAS (DELANTERA Y TRASERA) | UNIDAD | 2 | S/. 300.00 | S/. 600.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.6.1.1 | SISTEMA DE ARRASTRE (CADENA) | JUEGO | 2 | S/. 290.00 | S/. 580.00 | S/. 580.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.6.1.1 | BATERÍA DE 12V | UNIDAD | 2 | S/. 190.00 | S/. 380.00 | S/. 380.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.6.1.1 | CASCO PARA MOTO LINEAL | UNIDAD | 2 | S/. 250.00 | S/. 500.00 | S/. 500.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | GLOBAL | 2 | S/. 300.00 | S/. 600.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.4.5.1 | DE VEHICULOS | SERVICIO | 2 | S/. 1,500.00 | S/. 3,000.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | UNIDAD | 300 | S/. 7.00 | S/. 2,100.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL HILO T/A4 | UNIDAD | 50 | S/. 0.50 | S/. 25.00 | S/. 25.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL BOND T/A4 DE 80GR | MILLARES | 20 | S/. 35.00 | S/. 700.00 | S/. 700.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADORES A4/PALANCA (LOMO ANCHO) | UNIDAD | 40 | S/. 7.00 | S/. 280.00 | S/. 280.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | ARCHIVADORES PEQUEÑO T/PALANCA | UNIDAD | 3 | S/. 8.00 | S/. 24.00 | S/. 24.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | CARTULINAS | UNIDAD | 20 | S/. 0.50 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| | | 2.3.1.5.1.2 | PAPEL GREPE | UNIDAD | 10 | S/. 0.50 | S/. 5.00 | S/. 5.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. |
| 2.3.1.5.1.2 | FOLDER MANILA /A4 | UNIDAD | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | MOLDE DE LETRAS /GRANDE | UNIDAD | 1 | S/. 10.00 | S/. 10.00 | S/. 10.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | FASTENER | CAJA | 1 | S/. 60.00 | S/. 60.00 | S/. 60.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | PAPEL ARCOIRIS /COLORES VARIADOS | CIENTOS | 2 | S/. 48.00 | S/. 96.00 | S/. 96.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | LAPICERO T/SECA C/AZUL Y ROJO | CAJA | 2 | S/. 25.00 | S/. 50.00 | S/. 50.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | LAPICERO T/SECA C/ROJO Y VERDE | UNIDADES | 2 | S/. 4.00 | S/. 8.00 | S/. 8.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |
| 2.3.1.5.1.2 | PAPEL BOND T/A4 DE 80GR | DOCENA | 25 | S/. 12.00 | S/. 300.00 | S/. 300.00 | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | | |

2 ENVIO DE FICHA DE DATOS DE LA MUNICIPALIDAD ACTUALIZADA Y ENVIADA A LA UCF TRIMESTRALMENTE

3 CAPACITACION AL PERSONAL DE LA ULE Y MUNICIPALIDAD





| | | | | | | | | | | | | | | | | | | | | | |
|-------------|--|-------------|--|-------------|----------------------------------|------------|------------|------------|-----------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 4 | INFORMACION DIRIGIDA A LAS ORGANIZACIONES SOCIALES DE BASE | 2.3.1.5.1.2 | TABLERO DE PLÁSTICO | UNIDADES | 4 | S/. 10.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | | |
| | | 2.3.1.5.1.2 | CHINCHES | CAJA | 3 | S/. 3.00 | S/. 9.00 | S/. 9.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | PLUMONES GRUESO N°47 | DOCENA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | SILICONA LÍQUIDA | UNIDADES | 5 | S/. 15.00 | S/. 75.00 | S/. 75.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | CORRECTOR /LIQUI PAPER | CAJA | 1 | S/. 25.00 | S/. 25.00 | S/. 25.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | TAMPON C/AZUL | UNIDADES | 2 | S/. 15.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TAMPON C/ROJO | UNIDADES | 2 | S/. 15.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN C/ROJO | UNIDADES | 2 | S/. 12.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TINTA PARA TAMPÓN C/AZUL | UNIDADES | 2 | S/. 12.00 | S/. 24.00 | S/. 24.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | TINTA PARA FOLEADOR C/NEGRO | UNIDADES | 2 | S/. 5.00 | S/. 10.00 | S/. 10.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | POSIT DE COLORES | CAJA | 1 | S/. 15.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 5 | DESARROLLO DE TRES (3) FERIAS INFORMATIVAS | 2.3.1.5.1.2 | VINIFAN T/OFCIO | UNIDADES | 6 | S/. 10.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | HUELLERO | | | UNIDADES | 20 | S/. 5.00 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | TUERA GRANDE | | | UNIDADES | 2 | S/. 15.00 | S/. 30.00 | S/. 30.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| 2.3.1.5.1.2 | PAPEL LUSTRE C/COLORES | | | UNIDADES | 100 | S/. 0.50 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | RESALTADOR C/AMARILLO | | | UNIDADES | 5 | S/. 4.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CINTA EMBALAJE GRANDE | | | PAQUETE | 5 | S/. 8.00 | S/. 40.00 | S/. 40.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | CINTA MASKING GRANDE | | | UNIDADES | 3 | S/. 5.00 | S/. 15.00 | S/. 15.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | GOMAEN BARRA /UHU | | | UNIDADES | 5 | S/. 4.00 | S/. 20.00 | S/. 20.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BORRADOR BLANCO | | | CAJAS | 5 | S/. 20.00 | S/. 100.00 | S/. 100.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | TAJADOR CON DEPÓSITO | | | CAJAS | 3 | S/. 30.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 2.3.1.5.1.2 | BINDER | | | CAJAS | 4 | S/. 15.00 | S/. 60.00 | S/. 60.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| 6 | REGISTRO DE USUARIOS QUE SOLICITEN SER EMPADRONADOS | | | 2.3.1.5.1.2 | CLIPS MARIPOSA /PEQUEÑO Y GRANDE | CAJAS | 5 | S/. 10.00 | S/. 50.00 | S/. 50.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - |
| | | 2.3.1.5.1.2 | REGLA DE PLÁSTICO DE 30CM | UNIDADES | 3 | S/. 4.00 | S/. 12.00 | S/. 12.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.2 | ENGRANPADOR T/ALICATE | UNIDADES | 2 | S/. 45.00 | S/. 90.00 | S/. 90.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |
| | | 2.3.1.5.1.1 | TINTA PARA IMPRESORA C/1150 | KIT | 3 | S/. 300.00 | S/. 900.00 | S/. 900.00 | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | S/. - | |





| | | | | | | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | S/. | |
|---|--------------------------|--------------|--|----------|-----|--------|----------|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| 8 | DIGITACION DE S100 Y FSU | 2.3.1.5.1.1 | TONER PARA IMPRESORA HP LASER JET P1102W - 85A | UNIDADES | 3 | 380.00 | 1,140.00 | 1,140.00 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 2.3.1.5.1.2 | FOLEADOR DE METAL | UNIDADES | 1 | 80.00 | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.5.1.2 | SOBRE MANILA T/A4 | UNIDADES | 100 | 50.00 | 5,000.00 | 5,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.5.1.2 | SOBRE MANILA T/OFICIO | UNIDADES | 50 | 25.00 | 1,250.00 | 1,250.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.5.1.2 | PERFORADOR | UNIDADES | 1 | 40.00 | 40.00 | 40.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.99.1.3 | TRIPTICOS | MILLARES | 1 | 400.00 | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.5.3.1 | ALCOHOL MEDICINAL DE 96° DE 1L | CAJA | 6 | 18.00 | 108.00 | 108.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 2.3.1.8.2.1 | MASCARILLA NOTEX TRIPLE | CAJA | 6 | 20.00 | 120.00 | 120.00 | - | - | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | | | | | | | | |
|---------------|---|-----|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2.3.1.1.1.1 | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | S/. | 2,040.00 | 340.00 | - | 340.00 | - | 340.00 | - | 340.00 | - | 340.00 | - | 340.00 | - | 340.00 | - | 340.00 | - |
| 2.3.1.2.1.1 | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | S/. | 1,430.00 | 1,430.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.3.1.1 | COMBUSTIBLES Y CARBURANTES | S/. | 7,010.00 | - | - | - | 2,336.67 | - | 2,336.67 | - | 2,336.67 | - | 2,336.67 | - | 2,336.67 | - | 2,336.67 | - | 2,336.67 |
| 2.3.1.3.1.3 | LUBRICANTES, GRASAS Y AFINES | S/. | 554.00 | - | 502.00 | - | - | - | 52.00 | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.1 | REPUESTOS Y ACCESORIOS | S/. | 2,040.00 | 2,040.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.2 | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | S/. | 2,857.00 | 2,857.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.3.1 | ASEO, LIMPIEZA Y TOCADOR | S/. | 108.00 | 108.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.6.1.1 | DE VEHICULOS | S/. | 2,069.00 | 2,069.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.8.2.1 | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | S/. | 120.00 | 120.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.1.99.1.3 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | S/. | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3.2.4.6.1 | DE VEHICULOS | S/. | 3,000.00 | - | - | 1,500.00 | - | - | - | - | - | - | 1,500.00 | - | - | - | - | - | - |
| 2.3.2.6.3.3 | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | S/. | 600.00 | - | - | - | - | - | - | - | - | - | - | 600.00 | - | - | - | - | - |
| 2.3.2.7.11.5 | SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO | S/. | 2,100.00 | - | 700.00 | - | - | 700.00 | - | - | - | - | 700.00 | - | - | - | - | - | - |
| 2.3.2.8.1.1 | CONTRATO ADMINISTRATIVO DE SERVICIOS | S/. | 26,400.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| 2.3.2.8.1.2 | CONTRIBUCIONES A ESSALUD DE C.A.S. | S/. | 2,376.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 | 198.00 |
| 2.3.2.8.1.4 | AGUINALDOS DE C.A.S. | S/. | 600.00 | - | - | - | - | - | - | - | - | 300.00 | - | - | - | - | - | 300.00 | - |
| 2.3.2.7.2.9.9 | OTROS SERVICIOS SIMILARES | S/. | 27,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 2.3 | Bienes y Servicios | S/. | 80,695.00 | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.67 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 4,198.00 | 4,198.00 | 4,198.00 | 4,198.00 |
| TOTAL | | S/. | 80,695.00 | 13,253.00 | 5,100.00 | 5,738.00 | 7,734.67 | 6,438.00 | 7,786.67 | 6,038.00 | 8,434.67 | 7,238.00 | 4,498.00 | 4,238.00 | 4,198.00 | 4,198.00 | 4,198.00 | 4,198.00 | 4,198.00 |

