

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

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**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

Página : 3 / 38

Fecha : 06/01/2022

Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |   |                  |                 | CANTIDAD Y VALORES  |           |                |            |                |          |                |            |                |          |                |          |                |          |               |          |
|---------------------------------------|---|------------------|-----------------|---------------------|-----------|----------------|------------|----------------|----------|----------------|------------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022                |           |                |            | 2023           |          |                |            | 2024           |          |                |          | 2025           |          |               |          |
|                                       |   |                  |                 | SEMESTRE 1          |           | SEMESTRE 2     |            | SEMESTRE 1     |          | SEMESTRE 2     |            | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2    |          |
|                                       | Código del Ítem   |                  |                 | Descripción de Ítem | Cantidad  | Valor          | Cantidad   | Valor          | Cantidad | Valor          | Cantidad   | Valor          | Cantidad | Valor          | Cantidad | Valor          | Cantidad | Valor         | Cantidad |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82      |           | 231,046,713.53 |            | 183,417,849.99 |          | 180,243,754.40 |            | 130,373,049.86 |          | 102,526,522.41 |          | 118,723,476.86 |          | 27,179,599.26 |          |
| 2.3. 1. 2. 1. 1                       | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS  |                  |                 | 887,058.00          |           | 5,310,817.00   |            | 150,000.00     |          | 2,446,252.00   |            | 30,000.00      |          | 30,000.00      |          | .00            |          | .00           |          |
| B899600080091                         | CAMISETA DE ALGODON PIQUE MANGA LARGA   | UNIDAD           | 52.00           | 24.00               | 1,248.00  | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080091                         | CAMISETA DE ALGODON PIQUE MANGA LARGA   | UNIDAD           | 32.00           | 1,398.00            | 44,736.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080479                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO                                       | UNIDAD           | 45.00           | 897.00              | 40,365.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080479                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO                                       | UNIDAD           | 38.00           | .00                 | .00       | 84.00          | 3,192.00   | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080479                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO                                       | UNIDAD           | 41.00           | .00                 | .00       | 684.00         | 28,044.00  | .00            | .00      | 684.00         | 28,044.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080479                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO                                       | UNIDAD           | 47.00           | .00                 | .00       | 2,856.00       | 134,232.00 | .00            | .00      | 2,856.00       | 134,232.00 | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080479                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO                                       | UNIDAD           | 32.00           | 1,202.00            | 38,464.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080478                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA  | UNIDAD           | 47.00           | .00                 | .00       | 1,371.00       | 64,437.00  | .00            | .00      | 1,371.00       | 64,437.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080478                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA  | UNIDAD           | 45.00           | 1,099.00            | 49,455.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080478                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA  | UNIDAD           | 38.00           | .00                 | .00       | 17.00          | 646.00     | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600080478                         | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA  | UNIDAD           | 40.00           | .00                 | .00       | 66.00          | 2,640.00   | .00            | .00      | 66.00          | 2,640.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150479                         | CASACA DE NAILON PARA CABALLERO   | UNIDAD           | 197.00          | .00                 | .00       | 228.00         | 44,916.00  | .00            | .00      | 228.00         | 44,916.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150479                         | CASACA DE NAILON PARA CABALLERO   | UNIDAD           | 195.00          | .00                 | .00       | 297.00         | 57,915.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150479                         | CASACA DE NAILON PARA CABALLERO   | UNIDAD           | 158.00          | .00                 | .00       | 860.00         | 135,880.00 | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150479                         | CASACA DE NAILON PARA CABALLERO   | UNIDAD           | 160.00          | 423.00              | 67,680.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150480                         | CASACA DE NAILON PARA DAMA  | UNIDAD           | 150.00          | 522.00              | 78,300.00 | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150480                         | CASACA DE NAILON PARA DAMA  | UNIDAD           | 195.00          | .00                 | .00       | 193.00         | 37,635.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150480                         | CASACA DE NAILON PARA DAMA  | UNIDAD           | 158.00          | .00                 | .00       | 187.00         | 29,546.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150480                         | CASACA DE NAILON PARA DAMA  | UNIDAD           | 196.00          | .00                 | .00       | 22.00          | 4,312.00   | .00            | .00      | 22.00          | 4,312.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150477                         | CASACA DE NAILON TIPO CORTA VIENTO PARA CABALLERO                                     | UNIDAD           | 185.00          | .00                 | .00       | 201.00         | 37,185.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150477                         | CASACA DE NAILON TIPO CORTA VIENTO PARA CABALLERO                                     | UNIDAD           | 310.00          | 4.00                | 1,240.00  | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150477                         | CASACA DE NAILON TIPO CORTA VIENTO PARA CABALLERO                                     | UNIDAD           | 280.00          | .00                 | .00       | 777.00         | 217,560.00 | .00            | .00      | 777.00         | 217,560.00 | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150478                         | CASACA DE NAILON TIPO CORTA VIENTO PARA DAMA  | UNIDAD           | 185.00          | .00                 | .00       | 151.00         | 27,935.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150478                         | CASACA DE NAILON TIPO CORTA VIENTO PARA DAMA  | UNIDAD           | 280.00          | .00                 | .00       | 297.00         | 83,160.00  | .00            | .00      | 297.00         | 83,160.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150451                         | CASACA DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO TALLA M                     | UNIDAD           | 310.00          | 4.00                | 1,240.00  | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150022                         | CASACA IMPERMEABLE PARA CABALLERO   | UNIDAD           | 310.00          | 4.00                | 1,240.00  | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150487                         | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD           | 340.00          | 4.00                | 1,360.00  | .00            | .00        | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150487                         | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD           | 345.00          | .00                 | .00       | 394.00         | 135,930.00 | .00            | .00      | 394.00         | 135,930.00 | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150486                         | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA      | UNIDAD           | 345.00          | .00                 | .00       | 154.00         | 53,130.00  | .00            | .00      | 154.00         | 53,130.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150482                         | CASACON DE INAILON PARA CABALLERO   | UNIDAD           | 154.00          | .00                 | .00       | 228.00         | 35,112.00  | .00            | .00      | 228.00         | 35,112.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150482                         | CASACON DE INAILON PARA CABALLERO   | UNIDAD           | 197.00          | .00                 | .00       | 860.00         | 169,420.00 | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150481                         | CASACON DE NAILON PARA DAMA   | UNIDAD           | 164.00          | .00                 | .00       | 22.00          | 3,608.00   | .00            | .00      | 22.00          | 3,608.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150481                         | CASACON DE NAILON PARA DAMA   | UNIDAD           | 196.00          | .00                 | .00       | 187.00         | 36,652.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150489                         | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO             | UNIDAD           | 245.00          | .00                 | .00       | 383.00         | 93,835.00  | .00            | .00      | 383.00         | 93,835.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600150488                         | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA                  | UNIDAD           | 245.00          | .00                 | .00       | 143.00         | 35,035.00  | .00            | .00      | 143.00         | 35,035.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070337                         | CHALECO DE DRIL CABALLERO   | UNIDAD           | 98.00           | .00                 | .00       | 249.00         | 24,402.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070337                         | CHALECO DE DRIL CABALLERO   | UNIDAD           | 74.00           | .00                 | .00       | 1,720.00       | 127,280.00 | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070337                         | CHALECO DE DRIL CABALLERO   | UNIDAD           | 97.00           | .00                 | .00       | 456.00         | 44,232.00  | .00            | .00      | 456.00         | 44,232.00  | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070336                         | CHALECO DE DRIL DAMA  | UNIDAD           | 97.00           | .00                 | .00       | 44.00          | 4,268.00   | .00            | .00      | 44.00          | 4,268.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070336                         | CHALECO DE DRIL DAMA  | UNIDAD           | 98.00           | .00                 | .00       | 172.00         | 16,856.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |
| B899600070336                         | CHALECO DE DRIL DAMA  | UNIDAD           | 74.00           | .00                 | .00       | 374.00         | 27,676.00  | .00            | .00      | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00           | .00      |



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|                                       |  |                        |                  | CANTIDAD Y VALORES |                |          |                |          |                |          |                |          |                |          |                |       |                |       |               |  |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|---------------|--|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |          |                |          | 2023           |          |                |          | 2024           |          |                |       | 2025           |       |               |  |
|                                       |  |                        |                  |                    | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2    |  |
| Código del Item                       | Descripción de Item  |                        |                  |                    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor | Cantidad       | Valor |               |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |          | 231,046,713.53 |          | 183,417,849.99 |          | 180,243,754.40 |          | 130,373,049.86 |          | 102,528,522.41 |       | 118,723,476.86 |       | 27,179,599.26 |  |
| 2.3. 1. 2. 1. 1                       | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS                                   |                        |                  |                    | 887,058.00     |          | 5,310,817.00   |          | 150,000.00     |          | 2,446,252.00   |          | 30,000.00      |          | 30,000.00      |       | .00            |       | .00           |  |
| B899600070303                         | CHALECO DE TELA DE ALGODÓN CON CINTAS REFLECTORAS UNISEX                   | UNIDAD                 | 120.00           | 1,000.00           | 120,000.00     | 1,000.00 | 120,000.00     | 1,000.00 | 120,000.00     | 1,000.00 | 120,000.00     | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070440                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO                 | UNIDAD                 | 230.00           | 8.00               | 1,840.00       | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070440                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO                 | UNIDAD                 | 69.00            | .00                | .00            | 1,720.00 | 118,680.00     | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070440                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO                 | UNIDAD                 | 155.00           | .00                | .00            | 998.00   | 154,690.00     | .00      | .00            | 998.00   | 154,690.00     | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070440                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO                 | UNIDAD                 | 84.00            | .00                | .00            | 456.00   | 38,304.00      | .00      | .00            | 456.00   | 38,304.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070441                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA                      | UNIDAD                 | 69.00            | .00                | .00            | 374.00   | 25,806.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070441                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA                      | UNIDAD                 | 84.00            | .00                | .00            | 44.00    | 3,696.00       | .00      | .00            | 44.00    | 3,696.00       | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070441                         | CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA                      | UNIDAD                 | 155.00           | .00                | .00            | 500.00   | 77,500.00      | .00      | .00            | 500.00   | 77,500.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600070113                         | CHALECO IMPERMEABLE UNISEX   | UNIDAD                 | 30.00            | .00                | .00            | .00      | .00            | 1,000.00 | 30,000.00      | 1,000.00 | 30,000.00      | 1,000.00 | 30,000.00      | 1,000.00 | 30,000.00      | .00   | .00            | .00   | .00           |  |
| B899600230065                         | CHOMPA DE FIBRA ACRÍLICA CUELLO JORGE CHAVEZ UNISEX                        | UNIDAD                 | 115.00           | 4.00               | 460.00         | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230003                         | CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO                                    | UNIDAD                 | 65.00            | .00                | .00            | 2,580.00 | 167,700.00     | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230003                         | CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO                                    | UNIDAD                 | 67.00            | .00                | .00            | 456.00   | 30,552.00      | .00      | .00            | 456.00   | 30,552.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230003                         | CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO                                    | UNIDAD                 | 70.00            | .00                | .00            | 394.00   | 27,580.00      | .00      | .00            | 394.00   | 27,580.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230004                         | CHOMPA DE FIBRA ACRÍLICA PARA DAMA   | UNIDAD                 | 70.00            | .00                | .00            | 154.00   | 10,780.00      | .00      | .00            | 154.00   | 10,780.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230004                         | CHOMPA DE FIBRA ACRÍLICA PARA DAMA   | UNIDAD                 | 67.00            | .00                | .00            | 44.00    | 2,948.00       | .00      | .00            | 44.00    | 2,948.00       | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600230004                         | CHOMPA DE FIBRA ACRÍLICA PARA DAMA   | UNIDAD                 | 60.00            | .00                | .00            | 561.00   | 33,660.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B890100030049                         | CORREA DE NAILON UNISEX  | UNIDAD                 | 14.00            | .00                | .00            | 1,047.00 | 14,658.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B890100030037                         | CORREAJE DE NAILON COLOR AZUL  | UNIDAD                 | 29.00            | .00                | .00            | 1,047.00 | 30,363.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020274                         | GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP                   | UNIDAD                 | 18.00            | .00                | .00            | 3,641.00 | 65,538.00      | .00      | .00            | 500.00   | 9,000.00       | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020274                         | GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP                   | UNIDAD                 | 23.00            | .00                | .00            | 2,952.00 | 67,896.00      | .00      | .00            | 2,952.00 | 67,896.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020273                         | GORRA TIPO SAFARI DE TELA 50% DE ALGODÓN Y 50% DE POLIÉSTER TEJIDO RIPSTOP | UNIDAD                 | 35.00            | .00                | .00            | 1,074.00 | 37,590.00      | .00      | .00            | 1,074.00 | 37,590.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020273                         | GORRA TIPO SAFARI DE TELA 50% DE ALGODÓN Y 50% DE POLIÉSTER TEJIDO RIPSTOP | UNIDAD                 | 18.00            | .00                | .00            | 3,141.00 | 56,538.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020273                         | GORRA TIPO SAFARI DE TELA 50% DE ALGODÓN Y 50% DE POLIÉSTER TEJIDO RIPSTOP | UNIDAD                 | 43.00            | 8.00               | 344.00         | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B894400020255                         | GORRO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TIPO JINETE TALLA L              | UNIDAD                 | 38.00            | 16.00              | 608.00         | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600170282                         | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER MANGA LARGA PARA CABALLERO | UNIDAD                 | 82.00            | 400.00             | 32,800.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040432                         | PANTALON DE DENIM PARA CABALLERO   | UNIDAD                 | 78.00            | 1,202.00           | 93,756.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040433                         | PANTALON DE DENIM PARA DAMA  | UNIDAD                 | 77.00            | 1,398.00           | 107,646.00     | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040434                         | PANTALON DE DRIL PARA CABALLERO  | UNIDAD                 | 115.00           | .00                | .00            | 201.00   | 23,115.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040435                         | PANTALON DE DRIL PARA DAMA   | UNIDAD                 | 115.00           | .00                | .00            | 151.00   | 17,365.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040436                         | PANTALON DE LANILLA PARA CABALLERO   | UNIDAD                 | 98.00            | .00                | .00            | 860.00   | 84,280.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040437                         | PANTALON DE LANILLA PARA DAMA  | UNIDAD                 | 98.00            | .00                | .00            | 187.00   | 18,326.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041041                         | PANTALÓN DE NAILON PARA CABALLERO  | UNIDAD                 | 147.00           | .00                | .00            | 777.00   | 114,219.00     | .00      | .00            | 777.00   | 114,219.00     | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041040                         | PANTALÓN DE TAFETAN PARA DAMA  | UNIDAD                 | 147.00           | .00                | .00            | 297.00   | 43,659.00      | .00      | .00            | 297.00   | 43,659.00      | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041040                         | PANTALÓN DE TAFETAN PARA DAMA  | UNIDAD                 | 215.00           | 8.00               | 1,720.00       | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040801                         | PANTALON DE TELA DE ALGODON PARA CABALLERO                                 | UNIDAD                 | 220.00           | .00                | .00            | 297.00   | 65,340.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600040802                         | PANTALON DE TELA DE ALGODON PARA DAMA                                      | UNIDAD                 | 220.00           | .00                | .00            | 193.00   | 42,460.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041310                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD                 | 215.00           | 16.00              | 3,440.00       | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041310                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD                 | 103.00           | .00                | .00            | 2,580.00 | 265,740.00     | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041310                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD                 | 145.00           | .00                | .00            | 1,554.00 | 225,330.00     | .00      | .00            | 1,554.00 | 225,330.00     | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041310                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD                 | 114.00           | .00                | .00            | 912.00   | 103,968.00     | .00      | .00            | 912.00   | 103,968.00     | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |
| B899600041311                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA      | UNIDAD                 | 100.00           | .00                | .00            | 561.00   | 56,100.00      | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00            | .00   | .00           |  |

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

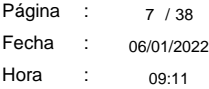
|                                       |   |  |                  | CANTIDAD Y VALORES |                |           |                |           |                |           |                |           |                |           |                |           |                |           |               |       |
|---------------------------------------|---|--|------------------|--------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|
| Fuente/Rubro                          |   | Clasificador de Gastos                   | Unidad de Medida | Precio Unitario    | 2022           |           |                |           | 2023           |           |                |           | 2024           |           |                |           | 2025           |           |               |       |
|                                       |   |  |                  |                    | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2    |       |
| Código del Ítem                       | Descripción de Ítem   |  |                  |                    | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |  |                  |                    | 235,062,477.82 |           | 231,046,713.53 |           | 183,417,849.99 |           | 180,243,754.40 |           | 130,373,049.86 |           | 102,528,522.41 |           | 118,723,476.86 |           | 27,179,599.26 |       |
| 2.3. 1. 2. 1. 1                       |   | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | 887,058.00       |                    | 5,310,817.00   |           | 150,000.00     |           | 2,446,252.00   |           | 30,000.00      |           | 30,000.00      |           | .00            |           | .00            |           |               |       |
| B899600041311                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | UNIDAD                                   | 109.00           | .00                | .00            | 88.00     | 9,592.00       | .00       | .00            | 88.00     | 9,592.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600041311                         | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | UNIDAD                                   | 145.00           | .00                | .00            | 594.00    | 86,130.00      | .00       | .00            | 594.00    | 86,130.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600041332                         | PANTALÓN DE TELA 55% POLIÉSTER Y 45% LANA PARA CABALLERO              | UNIDAD                                   | 100.00           | .00                | .00            | 1,720.00  | 172,000.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600041333                         | PANTALÓN DE TELA 55% POLIÉSTER Y 45% LANA PARA DAMA                   | UNIDAD                                   | 100.00           | .00                | .00            | 374.00    | 37,400.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600090012                         | PONCHO IMPERMEABLE  | UNIDAD                                   | 190.00           | .00                | .00            | 548.00    | 104,120.00     | .00       | .00            | 548.00    | 104,120.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600090013                         | PONCHO IMPERMEABLE CON CAPUCHA  | UNIDAD                                   | 47.00            | 28.00              | 1,316.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600090058                         | PONCHO IMPERMEABLE DE NAILON  | UNIDAD                                   | 105.00           | .00                | .00            | 1,047.00  | 109,935.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B899600090058                         | PONCHO IMPERMEABLE DE NAILON  | UNIDAD                                   | 260.00           | 4.00               | 1,040.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| 2.3. 1. 2. 1. 3                       |   | CALZADO                                  | 226,502.62       |                    | 380,826.00     |           | 333,375.00     |           | 536,361.00     |           | 225,000.00     |           | 225,000.00     |           | .00            |           | .00            |           |               |       |
| B890200010011                         | BOTA DE JEBE CAÑA ALTA UNISEX   | PAR                                      | 40.00            | 1,610.00           | 64,400.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020003                         | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX                              | PAR                                      | 180.00           | 148.00             | 26,640.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020003                         | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX                              | PAR                                      | 189.00           | .00                | .00            | 1,074.00  | 202,986.00     | .00       | .00            | 1,074.00  | 202,986.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020002                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX                              | PAR                                      | 300.00           | .00                | .00            | .00       | .00            | 750.00    | 225,000.00     | 750.00    | 225,000.00     | 750.00    | 225,000.00     | 750.00    | 225,000.00     | .00       | .00            | .00       |               |       |
| B890200020175                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 35                     | PAR                                      | 407.30           | 2.00               | 814.60         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020176                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 36                     | PAR                                      | 407.30           | 1.00               | 407.30         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020177                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 37                     | PAR                                      | 407.30           | 1.00               | 407.30         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020178                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 38                     | PAR                                      | 407.30           | 2.00               | 814.60         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020181                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 41                     | PAR                                      | 407.30           | 3.00               | 1,221.90       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020182                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 42                     | PAR                                      | 407.30           | 1.00               | 407.30         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020183                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 43                     | PAR                                      | 407.30           | 1.00               | 407.30         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020184                         | BOTIN DE CUERO CON PUNTA DE ACERO UNISEX TALLA 44                     | PAR                                      | 407.31           | 1.00               | 407.31         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200020006                         | BOTIN DE CUERO CON PUNTA REFORZADA                                    | PAR                                      | 144.50           | 750.00             | 108,375.00     | 750.00    | 108,375.00     | 750.00    | 108,375.00     | 750.00    | 108,375.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200030160                         | ZAPATO DE CORFAN COLOR NEGRO PARA UNISEX                              | PAR                                      | 150.00           | 148.00             | 22,200.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B890200030151                         | ZAPATO DE CUERO CON PLANTA DE CAUCHO CABALLERO                        | PAR                                      | 165.00           | .00                | .00            | 421.00    | 69,465.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| 2.3. 1. 3. 1. 1                       |   | COMBUSTIBLES Y CARBURANTES               | 2,223,875.17     |                    | 1,644,890.75   |           | 1,596,916.52   |           | 1,381,047.76   |           | 855,198.14     |           | 507,306.82     |           | 200,038.52     |           | 130,838.70     |           |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 13.00            | 41.00              | 533.00         | 34.00     | 442.00         | 524.00    | 6,812.00       | 312.00    | 4,056.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 8.99             | .00                | .00            | 3,610.00  | 32,453.90      | 10,920.00 | 98,170.80      | 13,920.00 | 125,140.80     | 13,920.00 | 125,140.80     | 13,840.00 | 124,421.60     | 13,460.00 | 121,005.40     | 13,130.00 |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 8.59             | 36,000.00          | 309,228.42     | 13,316.78 | 114,386.87     | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 15.00            | .00                | .00            | .00       | .00            | .00       | .00            | 263.00    | 3,945.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 9.70             | 1,994.01           | 19,341.87      | 2,811.38  | 27,270.38      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 9.20             | 11,258.75          | 103,580.51     | 6,723.20  | 61,853.40      | 27,994.48 | 257,549.20     | 2,045.04  | 18,814.40      | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070024                         | DIESEL B5   | GALON                                    | 13.80            | 5,700.00           | 78,660.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 11.72            | 13,822.53          | 162,000.00     | 13,822.53 | 162,000.00     | 7,679.18  | 90,000.00      | 17,918.09 | 210,000.00     | 2,559.73  | 30,000.00      | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 10.99            | 9,330.00           | 102,536.70     | 9,330.00  | 102,536.70     | 6,000.00  | 65,940.00      | 12,852.59 | 141,250.00     | 9,632.23  | 105,858.19     | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 9.28             | 5,775.00           | 53,592.00      | 1,695.00  | 15,729.60      | 3,338.00  | 30,976.64      | 2,100.00  | 19,488.00      | .00       | .00            | .00       | .00            | 2.00      | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 12.00            | 291.22             | 3,494.64       | 240.00    | 2,880.00       | 240.00    | 2,880.00       | 240.00    | 2,880.00       | 20.00     | 240.00         | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 15.99            | 503.00             | 8,043.03       | 355.50    | 5,684.49       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 16.31            | 2,400.00           | 39,144.00      | 3,600.00  | 58,716.00      | 3,600.00  | 58,716.00      | 3,600.00  | 58,716.00      | 3,600.00  | 58,716.00      | 3,600.00  | 58,716.00      | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 12.15            | 1,278.00           | 15,527.70      | 1,278.00  | 15,527.70      | 1,278.00  | 15,527.70      | 1,704.00  | 20,703.60      | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 1.00             | .00                | .00            | 631.50    | 631.50         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |
| B172100070020                         | DIESEL B5 S50   | GALON                                    | 12.80            | .00                | .00            | 200.00    | 2,560.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       |               |       |



Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

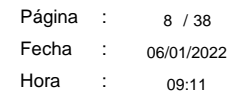
Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |                            |                  |                 | CANTIDAD Y VALORES |            |                |            |                |            |                |            |                |            |                |            |                |           |               |       |
|---------------------------------------|----------------------------|------------------|-----------------|--------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos     | Unidad de Medida | Precio Unitario | 2022               |            |                |            | 2023           |            |                |            | 2024           |            |                |            | 2025           |           |               |       |
|                                       |                            |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |           | SEMESTRE 2    |       |
|                                       |                            |                  |                 | Cantidad           | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor     | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |                            |                  |                 | 235,062,477.82     |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |            | 118,723,476.86 |           | 27,179,599.26 |       |
| 2.3. 1. 3. 1. 1                       | COMBUSTIBLES Y CARBURANTES |                  |                 | 2,223,875.17       |            | 1,644,890.75   |            | 1,596,916.52   |            | 1,381,047.76   |            | 855,198.14     |            | 507,306.82     |            | 200,038.52     |           | 130,838.70    |       |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.20           | 2,352.00           | 28,694.40  | 2,352.00       | 28,694.40  | 7,050.82       | 86,020.04  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.89           | 1,065.00           | 13,727.85  | 1,278.00       | 16,473.42  | 1,278.00       | 16,473.42  | 1,278.00       | 16,473.42  | 1,330.29       | 17,147.48  | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 13.00           | 800.00             | 10,400.00  | 1,120.00       | 14,560.00  | 1,785.00       | 23,205.00  | 7,683.50       | 99,885.50  | 60.00          | 780.00     | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 13.49           | 1,560.00           | 21,044.40  | 1,560.00       | 21,044.40  | 900.00         | 12,141.00  | 1,600.00       | 21,584.00  | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 9.50            | 1,105.00           | 10,497.50  | 1,182.00       | 11,229.00  | 1,182.00       | 11,229.00  | 394.00         | 3,743.00   | 1,349.96       | 12,824.65  | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 10.91           | 8,017.75           | 87,436.33  | 8,100.00       | 88,333.33  | 9,547.85       | 104,122.67 | 8,747.31       | 95,392.44  | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 10.49           | 4,188.35           | 43,935.76  | 3,000.00       | 31,470.00  | 3,000.00       | 31,470.00  | 2,229.45       | 23,386.89  | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 14.00           | 13,750.28          | 192,503.92 | 10,698.00      | 149,772.00 | 250.00         | 3,500.00   | 250.00         | 3,500.00   | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 13.15           | 595.25             | 7,827.59   | .00            | .00        | 1,024.30       | 13,469.49  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 18.10           | 749.50             | 13,565.95  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 15.95           | 1,862.00           | 29,698.90  | 2,718.00       | 43,352.10  | 2,718.00       | 43,352.10  | 2,718.00       | 43,352.10  | 2,718.00       | 43,352.10  | 3,574.00       | 57,005.30  | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.77           | 4,756.38           | 60,738.96  | 648.36         | 8,279.62   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 13.31           | 612.00             | 8,145.72   | 612.00         | 8,145.72   | 612.00         | 8,145.72   | 612.00         | 8,145.72   | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 14.75           | 834.00             | 12,301.50  | 1,176.00       | 17,346.00  | 1,176.00       | 17,346.00  | 1,176.00       | 17,346.00  | 1,176.00       | 17,346.00  | 1,518.00       | 22,390.50  | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 17.15           | 303.20             | 5,199.87   | 419.82         | 7,199.88   | 839.64         | 14,399.88  | 839.64         | 14,399.88  | 1,049.58       | 18,000.30  | 1,417.12       | 24,303.54  | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 11.30           | 1,045.00           | 11,805.56  | 1,876.00       | 21,193.52  | 1,254.00       | 14,166.67  | 1,463.00       | 16,527.78  | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.28           | 2,072.00           | 25,444.16  | 10,866.00      | 133,434.48 | 14,916.00      | 183,168.48 | 14,916.00      | 183,168.48 | 14,916.00      | 183,168.48 | 10,866.00      | 133,434.48 | 4,744.00       | 58,256.32 | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 13.14           | 3,600.00           | 47,304.00  | 416.16         | 5,468.38   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 18.90           | 1,560.00           | 29,484.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 14.40           | 621.24             | 8,908.36   | 282.67         | 4,070.40   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 11.59           | 733.10             | 8,496.59   | 2,837.08       | 32,881.76  | 1,142.00       | 13,235.78  | 1,119.00       | 12,969.21  | 757.00         | 8,773.63   | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.30           | 4,019.71           | 49,442.39  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 16.00           | 792.22             | 13,170.84  | 1,193.91       | 19,102.59  | 906.00         | 14,496.00  | 900.00         | 14,400.00  | 894.00         | 14,304.00  | 624.00         | 9,984.00   | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 20.69           | 1,170.00           | 24,207.30  | 2,340.00       | 48,414.60  | 1,170.00       | 24,207.30  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 12.67           | 9,832.86           | 124,582.24 | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 11.78           | 2,303.73           | 27,137.90  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100070020                         | DIESEL B5 S50              | GALON            | 9.91            | 7,460.14           | 73,929.95  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 12.40           | 1,400.00           | 17,360.00  | 350.00         | 4,340.00   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 12.50           | 313.20             | 3,914.96   | .00            | .00        | 375.00         | 4,687.50   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 13.25           | 420.01             | 3,237.51   | 92.01          | 1,219.18   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 13.40           | 2,140.67           | 28,684.93  | 2,538.00       | 34,009.20  | 1,332.35       | 17,853.48  | 2.00           | 26.80      | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 12.75           | 140.00             | 1,785.00   | 1,820.00       | 23,205.00  | 2,520.00       | 32,130.00  | 2,520.00       | 32,130.00  | 2,450.00       | 31,237.50  | 700.00         | 8,925.00   | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 1.00            | .00                | .00        | 4,357.68       | 4,357.68   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 13.49           | 39.35              | 530.84     | 622.83         | 8,401.92   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 23.56           | .00                | .00        | 40.00          | 942.50     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 14.44           | .00                | .00        | .00            | .00        | 9.00           | 130.00     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 14.50           | 78.00              | 1,131.00   | .00            | .00        | 51.00          | 739.50     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 15.70           | 120.00             | 1,884.00   | 144.00         | 2,260.80   | 144.00         | 2,260.80   | 144.00         | 2,260.80   | 144.00         | 2,260.80   | 144.00         | 2,260.80   | 24.00          | 376.80    | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 9.85            | 918.00             | 9,042.30   | 1,290.00       | 12,706.50  | 3,150.00       | 31,027.50  | 1,050.00       | 10,342.50  | 10,815.93      | 106,536.93 | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 13.20           | 19.00              | 250.80     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00           | .00   |
| 3172100080009                         | GASOHOL 95 PLUS            | GALON            | 10.74           | 1,828.80           | 19,641.32  | 1,830.00       | 19,654.20  | 1,830.00       | 19,654.20  | 3,567.41       | 38,313.94  | 32.00          | 343.68     | .00            | .00        | .00            | .00       | .00           | .00   |



Nro de Identificación : **2022004**

|                                       |  |                        |                  | CANTIDAD Y VALORES |                |          |                |           |                |           |                |          |                |          |                |          |                |          |               |  |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|--|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |          |                |           | 2023           |           |                |          | 2024           |          |                |          | 2025           |          |               |  |
|                                       |  |                        |                  |                    | SEMESTRE 1     |          | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2    |  |
| Código del Ítem                       | Descripción de Ítem  |                        |                  |                    | Cantidad       | Valor    | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    |               |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |          | 231,046,713.53 |           | 183,417,849.99 |           | 180,243,754.40 |          | 130,373,049.86 |          | 102,528,522.41 |          | 118,723,476.86 |          | 27,179,599.22 |  |
| 2.3. 1. 3. 1. 1                       | COMBUSTIBLES Y CARBURANTES   |                        |                  |                    | 2,223,875.17   |          | 1,644,890.75   |           | 1,596,916.52   |           | 1,381,047.76   |          | 855,198.14     |          | 507,306.82     |          | 200,038.52     |          | 130,838.77    |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 20.94            | .00                | .00            | 9.00     | 188.50         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 14.00            | .00                | .00            | 461.56   | 6,461.86       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 16.50            | 505.00             | 8,332.50       | 606.00   | 9,999.00       | 615.00    | 10,147.50      | 606.00    | 9,999.00       | 628.00   | 10,362.00      | 640.00   | 10,560.00      | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 12.80            | 303.71             | 3,887.41       | .00      | .00            | 376.50    | 4,819.15       | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 13.98            | 1,074.47           | 15,021.14      | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 12.19            | 1,500.00           | 18,285.00      | 1,500.00 | 18,285.00      | 500.00    | 6,095.00       | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 8.90             | .00                | .00            | .00      | .00            | 13.00     | 115.70         | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 18.18            | 1,280.00           | 23,270.40      | 1,920.00 | 34,905.60      | 1,920.00  | 34,905.60      | 1,920.00  | 34,905.60      | 1,920.00 | 34,905.60      | 1,920.00 | 34,905.60      | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 11.00            | 1,200.00           | 13,200.00      | 1,200.00 | 13,200.00      | 1,200.00  | 13,200.00      | 150.55    | 1,656.00       | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080009                         | GASOHOL 95 PLUS  | GALON                  | 14.75            | 2,441.39           | 36,000.00      | 2,441.39 | 36,000.00      | 2,033.59  | 29,986.76      | 1,421.90  | 20,966.90      | 406.90   | 6,000.00       | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080010                         | GASOHOL 97 PLUS  | GALON                  | 17.50            | 440.00             | 7,700.00       | 647.17   | 11,325.54      | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100080010                         | GASOHOL 97 PLUS  | GALON                  | 16.30            | 3,600.00           | 58,680.00      | 3,600.00 | 58,680.00      | 3,600.61  | 58,690.00      | 1,620.25  | 26,410.00      | 460.12   | 7,500.00       | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 13.92            | 1,164.00           | 16,207.62      | 196.00   | 2,729.12       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 13.40            | 825.57             | 11,062.59      | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 16.00            | 599.00             | 9,584.00       | 546.00   | 8,736.00       | 546.00    | 8,736.00       | 273.00    | 4,368.00       | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 10.20            | 186.47             | 1,902.00       | 500.00   | 5,100.00       | 2,528.13  | 25,786.94      | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 11.90            | 1,725.84           | 20,537.50      | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 10.00            | .00                | .00            | 960.00   | 9,600.00       | 1,840.00  | 18,400.00      | 2,040.00  | 20,400.00      | 2,040.00 | 20,400.00      | 2,040.00 | 20,400.00      | 2,040.00 | 20,400.00      | 1,280.00 | 12,800.00     |  |
| 3172100040002                         | GASOLINA DE 90 OCTANOS   | GALON                  | 13.00            | 260.46             | 3,386.04       | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3172100040003                         | GASOLINA DE 95 OCTANOS   | GALON                  | 16.50            | 245.00             | 4,042.50       | 330.00   | 5,445.00       | 1,020.00  | 16,830.00      | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 2.3. 1. 3. 1. 2                       | GASES  |                        |                  |                    | 18,666.24      |          | 7,488.00       |           | 26,372.00      |           | 17,500.00      |          | 3,500.00       |          | .00            |          | .00            |          | .00           |  |
| 3174200040004                         | GAS NATURAL VEHICULAR  | M3                     | 1.29             | 2,860.65           | 3,690.24       | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3174200040004                         | GAS NATURAL VEHICULAR  | M3                     | 1.56             | 9,600.00           | 14,976.00      | 4,800.00 | 7,488.00       | 16,905.13 | 26,372.00      | 11,217.95 | 17,500.00      | 2,243.59 | 3,500.00       | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 2.3. 1. 5. 1. 2                       | PAPELERIA EN GENERAL, ÚTILES Y MATERIALES DE OFICINA                     |                        |                  |                    | 1,161,954.33   |          | 1,094,605.10   |           | 215,249.40     |           | 218,330.50     |          | 205,066.80     |          | 10,099.40      |          | .00            |          | .00           |  |
| 3718500010022                         | ALFILER DE METAL X 50 g  | UNIDAD                 | 1.00             | 6.00               | 6.00           | 6.00     | 6.00           | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130126                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX.            | UNIDAD                 | 5.82             | 120.00             | 698.09         | 130.00   | 756.26         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130126                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX.            | UNIDAD                 | 11.00            | 100.00             | 1,100.00       | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130197                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR AZUL | UNIDAD                 | 5.80             | 75.00              | 435.00         | 75.00    | 435.00         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130196                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR ROJO | UNIDAD                 | 5.80             | 75.00              | 435.00         | 75.00    | 435.00         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130194                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 20 MM X 50 MM APROX             | UNIDAD                 | 9.50             | 47.03              | 446.80         | 89.97    | 854.70         | 6.00      | 57.00          | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130184                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 27 MM DE DIAMETRO               | UNIDAD                 | 9.20             | 106.00             | 975.20         | 67.00    | 616.40         | 14.00     | 128.80         | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130120                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX.            | UNIDAD                 | 11.00            | 97.00              | 1,067.00       | .00      | .00            | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3716000130120                         | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX.            | UNIDAD                 | 14.00            | 115.00             | 1,610.00       | 115.00   | 1,610.00       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710600010099                         | ARCHIVADOR ACORDEON DE CARTON TAMAÑO OFICIO                              | UNIDAD                 | 11.37            | 134.00             | 1,523.58       | 134.00   | 1,523.58       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710600010090                         | ARCHIVADOR ACORDEON DE PLASTICO TAMAÑO A4                                | UNIDAD                 | 20.09            | 27.00              | 542.43         | 27.00    | 542.43         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710600010009                         | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO          | UNIDAD                 | 3.78             | 214.00             | 808.07         | 213.00   | 804.29         | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710600010012                         | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO                | UNIDAD                 | 2.62             | 1,853.00           | 4,854.86       | 1,853.00 | 4,854.86       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710600010015                         | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO              | UNIDAD                 | 3.60             | 354.00             | 1,274.06       | 353.00   | 1,270.46       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3646100010002                         | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS                           | UNIDAD                 | 18.23            | 203.00             | 3,700.93       | 195.00   | 3,555.09       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3710300130053                         | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS                | UNIDAD                 | 6.80             | 314.00             | 2,135.20       | 314.00   | 2,135.20       | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |
| 3715000020010                         | BASE PARA EXFOLIADOR DE ACRILICO TAMAÑO MEMO                             | UNIDAD                 | 6.00             | 6.00               | 36.00          | 6.00     | 36.00          | .00       | .00            | .00       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00           |  |



Nro de Identificación : **2022004**

|                                       |  |                  |                 | CANTIDAD Y VALORES |            |                |            |                |            |                |            |                |            |                |          |                |          |               |          |
|---------------------------------------|--|------------------|-----------------|--------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|----------|----------------|----------|---------------|----------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022               |            |                |            | 2023           |            |                |            | 2024           |            |                |          | 2025           |          |               |          |
|                                       |  |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2    |          |
|                                       | Cantidad   |                  |                 | Valor              | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad | Valor          | Cantidad | Valor         | Cantidad |
| Código del Ítem                       | Descripción de Ítem  |                  |                 |                    |            |                |            |                |            |                |            |                |            |                |          |                |          |               |          |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |          | 118,723,476.86 |          | 27,179,599.24 |          |
| 2.3. 1. 5. 1. 2                       | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA             |                  |                 | 1,161,954.33       |            | 1,094,605.10   |            | 215,249.40     |            | 218,330.50     |            | 205,086.80     |            | 10,099.40      |          | .00            |          | .00           |          |
| 3718500140001                         | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm)                 | UNIDAD           | .12             | 84.00              | 10.08      | 84.00          | 10.08      | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3718500140010                         | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)*                       | DOCENA           | 4.00            | 60.00              | 240.00     | 60.00          | 240.00     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200010009                         | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS                          | UNIDAD           | 2.54            | 137.00             | 347.57     | 137.00         | 347.57     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200010016                         | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS                      | UNIDAD           | 1.99            | 143.00             | 284.57     | 142.00         | 282.58     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200010114                         | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS                        | UNIDAD           | 1.78            | 48.00              | 85.44      | 48.00          | 85.44      | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200010117                         | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS                                | UNIDAD           | 3.20            | 64.00              | 204.80     | 64.00          | 204.80     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200010065                         | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS                            | UNIDAD           | 2.03            | 83.00              | 168.49     | 83.00          | 168.49     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010022                         | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL      | UNIDAD           | 4.98            | 661.00             | 3,291.78   | 659.00         | 3,281.82   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010001                         | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO     | UNIDAD           | 4.98            | 806.00             | 4,013.88   | 806.00         | 4,013.88   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010002                         | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO      | UNIDAD           | 4.98            | 227.00             | 1,130.46   | 227.00         | 1,130.46   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010208                         | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL         | UNIDAD           | .30             | 11,235.00          | 3,370.50   | 11,235.00      | 3,370.50   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010209                         | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO        | UNIDAD           | .30             | 10,163.00          | 3,048.90   | 10,162.00      | 3,048.60   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000010187                         | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO         | UNIDAD           | .23             | 4,516.00           | 1,038.68   | 4,516.00       | 1,038.68   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3711100010036                         | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE                         | UNIDAD           | .41             | 851.00             | 348.91     | 841.00         | 344.81     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710600130247                         | CAJA ARCHIVADORA DE CARTON 27 CM X 32 CM X 38 CM APROX.          | UNIDAD           | 11.90           | 16,560.00          | 197,064.00 | 16,560.00      | 197,064.00 | 16,560.00      | 197,064.00 | 16,560.00      | 197,064.00 | 16,560.00      | 197,064.00 | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717300110481                         | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO                  | CIENTO           | 8.86            | 398.00             | 3,527.02   | 396.00         | 3,509.29   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717300110486                         | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE                   | CIENTO           | 8.86            | 357.00             | 3,163.65   | 356.00         | 3,154.78   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717300110484                         | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO                    | CIENTO           | 8.86            | 329.00             | 2,915.54   | 328.00         | 2,906.67   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717300110483                         | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE                     | CIENTO           | 8.86            | 356.00             | 3,154.81   | 355.00         | 3,145.94   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3718500060002                         | CHINCHE CON CABEZA DORADA X 100                                  | UNIDAD           | .75             | 160.00             | 120.00     | 158.00         | 118.50     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710300010004                         | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd"                          | UNIDAD           | 7.00            | 1,362.00           | 9,534.00   | 1,362.00       | 9,534.00   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710300010048                         | CINTA ADHESIVA TRANSPARENTE 1/2 in X 72 yd                       | UNIDAD           | .96             | 197.00             | 189.12     | 197.00         | 189.12     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710300160005                         | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd       | UNIDAD           | 4.77            | 1,034.00           | 4,932.18   | 1,033.00       | 4,927.41   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3718500050032                         | CLIP DE METAL 33 mm X 100  | UNIDAD           | .51             | 2,456.00           | 1,246.17   | 2,443.00       | 1,239.58   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3718500050005                         | CLIP MARIPOSA DE METAL Nº 2 X 50                                 | UNIDAD           | 2.31            | 934.00             | 2,157.54   | 934.00         | 2,157.54   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3718500050004                         | CLIP MARIPOSA DE METAL Nº 3 X 12                                 | UNIDAD           | 2.52            | 381.00             | 960.12     | 381.00         | 960.12     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3711100030005                         | CORRECTOR LIQUIDO TIPO LAPICERO                                  | UNIDAD           | 1.79            | 1,376.00           | 2,463.04   | 1,365.00       | 2,443.35   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200030198                         | CUADERNO CON INDICE EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS       | UNIDAD           | 1.91            | 12.00              | 22.92      | 12.00          | 22.92      | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200030159                         | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS            | UNIDAD           | 1.94            | 244.00             | 473.36     | 244.00         | 473.36     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200030099                         | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS            | UNIDAD           | 3.26            | 537.00             | 1,750.62   | 536.00         | 1,747.36   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200030040                         | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS                  | UNIDAD           | 1.65            | 227.00             | 374.55     | 227.00         | 374.55     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3717200030041                         | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS                  | UNIDAD           | 3.28            | 190.00             | 623.20     | 187.00         | 613.36     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3715000320007                         | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE                        | UNIDAD           | 1.06            | 2,673.00           | 2,838.73   | 2,673.00       | 2,838.73   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3715000300031                         | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD     | UNIDAD           | 8.50            | 112.00             | 952.00     | 112.00         | 952.00     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 8504200010002                         | DISPENSADOR DE MANO PARA CINTA DE EMBALAJE DE 2"                 | UNIDAD           | 14.00           | 59.00              | 826.00     | 58.00          | 812.00     | 68.00          | 952.00     | 67.00          | 938.00     | 77.00          | 1,078.00   | 75.00          | 1,050.00 | .00            | .00      | .00           | .00      |
| 3715000110030                         | ENGRAPADOR DE METAL TIPO ALICATE                                 | UNIDAD           | 14.46           | 876.00             | 12,662.63  | 868.00         | 12,546.99  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3715000240003                         | ESPONJERO DE JEBE REDONDO  | UNIDAD           | 1.28            | 203.00             | 259.84     | 202.00         | 258.56     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710300050616                         | ETIQUETA AUTOADHESIVA DE PAPEL COUCHE TAMAÑO A4                  | UNIDAD           | .40             | 6,342.00           | 2,536.80   | 6,342.00       | 2,536.80   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710300050622                         | ETIQUETA AUTOADHESIVA DE PAPEL TERMOTRANSFERENCIA 100 MM X 76 MM | UNIDAD           | .03             | 83,430.00          | 2,411.11   | 83,430.00      | 2,411.11   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3716000030079                         | FECHADOR AUTOINTINTABLE 40 MM X 50 MM APROX                      | UNIDAD           | 55.00           | 48.00              | 2,640.00   | 51.00          | 2,805.00   | 48.00          | 2,640.00   | 43.00          | 2,365.00   | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |
| 3710600030005                         | FOLDER COLGANTE CON VARILLA DE PLASTICO TAMAÑO OFICIO            | UNIDAD           | .53             | 273.00             | 144.69     | 273.00         | 144.69     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00      | .00           | .00      |





**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

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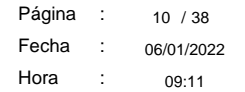
Fecha : 06/01/2022

Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |  |  |                  | CANTIDAD Y VALORES |                |           |                |           |                |        |                |        |                |        |                |        |                |       |               |     |     |
|---------------------------------------|--|--|------------------|--------------------|----------------|-----------|----------------|-----------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|---------------|-----|-----|
| Fuente/Rubro                          |  | Clasificador de Gastos                               | Unidad de Medida | Precio Unitario    | 2022           |           |                |           | 2023           |        |                |        | 2024           |        |                |        | 2025           |       |               |     |     |
|                                       |  |  |                  |                    | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |       | SEMESTRE 2    |     |     |
| Código del Ítem                       | Descripción de Ítem  |  |                  |                    | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor |               |     |     |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |  |                  |                    | 235,062,477.82 |           | 231,046,713.53 |           | 183,417,849.99 |        | 180,243,754.40 |        | 130,373,049.86 |        | 102,528,522.41 |        | 118,723,476.86 |       | 27,179,599.26 |     |     |
| 2.3. 1. 5. 1. 2                       |  | PAPELERIA EN GENERAL. UTILES Y MATERIALES DE OFICINA |                  |                    | 1,161,954.33   |           | 1,094,605.10   |           | 215,249.40     |        | 218,330.50     |        | 205,086.80     |        | 10,099.40      |        | .00            |       | .00           |     |     |
| B710600050118                         | FOLDER DE PLASTICO TAMAÑO A4   |  |                  | UNIDAD             | 2.24           | 911.00    | 2,042.47       | 909.00    | 2,037.97       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710600050119                         | FOLDER DE PLASTICO TAMAÑO OFICIO   |  |                  | UNIDAD             | 2.37           | 1,073.00  | 2,544.93       | 1,073.00  | 2,544.93       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B475100040817                         | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX.                     |  |                  | CIENTO             | 2.50           | 182.00    | 455.00         | 182.00    | 455.00         | 194.00 | 485.00         | 193.00 | 482.50         | 209.00 | 522.50         | 208.00 | 520.00         | .00   | .00           | .00 | .00 |
| B710600040004                         | FOLDER MANILA TAMAÑO A4  |  |                  | UNIDAD             | .38            | 17,558.00 | 6,712.45       | 17,558.00 | 6,712.45       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710600040001                         | FOLDER MANILA TAMAÑO OFICIO  |  |                  | UNIDAD             | .34            | 1,894.00  | 643.96         | 1,894.00  | 643.96         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710600060044                         | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M                           |  |                  | UNIDAD             | 3.58           | 389.00    | 1,390.82       | 389.00    | 1,390.82       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710300060055                         | GOMA EN BARRA X 25 g APROX.  |  |                  | UNIDAD             | 1.24           | 234.00    | 289.94         | 234.00    | 289.94         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710300060057                         | GOMA EN BARRA X 40 g APROX.  |  |                  | UNIDAD             | 4.50           | 1,698.00  | 7,641.00       | 1,698.00  | 7,641.00       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B710300060068                         | GOMA LIQUIDA X 500 mL  |  |                  | UNIDAD             | 2.86           | 163.00    | 465.90         | 162.00    | 463.05         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080011                         | GRAPA 23/12 X 1000   |  |                  | UNIDAD             | 2.30           | 111.00    | 255.30         | 111.00    | 255.30         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080012                         | GRAPA 23/13 X 1000   |  |                  | UNIDAD             | 25.00          | 61.00     | 1,525.00       | 61.00     | 1,525.00       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080014                         | GRAPA 23/15 X 1000   |  |                  | UNIDAD             | 3.70           | 25.00     | 92.50          | 25.00     | 92.50          | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080016                         | GRAPA 23/17 X 1000   |  |                  | UNIDAD             | 3.85           | 46.00     | 177.10         | 46.00     | 177.10         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080017                         | GRAPA 23/20 X 1000   |  |                  | UNIDAD             | 3.70           | 20.00     | 74.00          | 20.00     | 74.00          | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080021                         | GRAPA 23/8 X 1000  |  |                  | UNIDAD             | 1.70           | 55.00     | 93.50          | 55.00     | 93.50          | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B718500080026                         | GRAPA 26/6 X 5000  |  |                  | UNIDAD             | 1.40           | 1,236.00  | 1,735.61       | 1,236.00  | 1,735.61       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B716000040070                         | LAPIZ GRAFITO Nº 2   |  |                  | UNIDAD             | .19            | 3,600.00  | 679.71         | 3,599.00  | 679.53         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B717200140147                         | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 200 HOJAS              |  |                  | UNIDAD             | 6.00           | 45.00     | 270.00         | 45.00     | 270.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B717200140146                         | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS                    |  |                  | UNIDAD             | 6.60           | 166.00    | 1,095.60       | 165.00    | 1,089.00       | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B475100052667                         | LIBRO DE CONTROL - ACCESOS PEATONALES X 200 HOJAS                            |  |                  | UNIDAD             | 76.00          | 22.00     | 1,672.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B475100052667                         | LIBRO DE CONTROL - ACCESOS PEATONALES X 200 HOJAS                            |  |                  | UNIDAD             | 58.00          | .00       | .00            | 10.00     | 580.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 |     |
| B475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS |  |                  | UNIDAD             | 50.00          | 10.00     | 500.00         | 10.00     | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | .00   | .00           | .00 | .00 |
| B475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS |  |                  | UNIDAD             | 58.00          | .00       | .00            | 10.00     | 580.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS |  |                  | UNIDAD             | 25.00          | 30.00     | 750.00         | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS |  |                  | UNIDAD             | 49.00          | 19.00     | 931.00         | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS |  |                  | UNIDAD             | 42.00          | 12.00     | 504.00         | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS  |  |                  | UNIDAD             | 42.00          | 6.00      | 252.00         | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS  |  |                  | UNIDAD             | 50.00          | 10.00     | 500.00         | 10.00     | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | .00   | .00           | .00 | .00 |
| B475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS  |  |                  | UNIDAD             | 49.00          | 22.00     | 1,078.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS  |  |                  | UNIDAD             | 35.00          | .00       | .00            | 5.00      | 175.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS  |  |                  | UNIDAD             | 25.00          | 40.00     | 1,000.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052670                         | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS            |  |                  | UNIDAD             | 35.00          | .00       | .00            | 11.00     | 385.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052670                         | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS            |  |                  | UNIDAD             | 50.00          | 10.00     | 500.00         | 10.00     | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | 10.00  | 500.00         | .00   | .00           | .00 | .00 |
| B475100052670                         | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS            |  |                  | UNIDAD             | 25.00          | 50.00     | 1,250.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052670                         | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS            |  |                  | UNIDAD             | 42.00          | 10.00     | 420.00         | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS                                   |  |                  | UNIDAD             | 25.00          | 300.00    | 7,500.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS                                   |  |                  | UNIDAD             | 50.00          | 18.00     | 900.00         | 18.00     | 900.00         | 18.00  | 900.00         | 18.00  | 900.00         | 18.00  | 900.00         | 18.00  | 900.00         | .00   | .00           | .00 | .00 |
| B475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS                                   |  |                  | UNIDAD             | 42.00          | 116.00    | 4,872.00       | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS                                   |  |                  | UNIDAD             | 35.00          | .00       | .00            | 23.00     | 805.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS                                   |  |                  | UNIDAD             | 49.00          | 485.00    | 23,765.00      | .00       | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |
| B475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS                                 |  |                  | UNIDAD             | 35.00          | .00       | .00            | 21.00     | 735.00         | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00 | .00 |



Nro de Identificación : 2022004

|                                       |  |                  |                 | CANTIDAD Y VALORES |            |                |            |                |          |                |          |                |          |                |          |                |       |               |       |
|---------------------------------------|--|------------------|-----------------|--------------------|------------|----------------|------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022               |            |                |            | 2023           |          |                |          | 2024           |          |                |          | 2025           |       |               |       |
| Código del Ítem                       | Descripción de Ítem  |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |            | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2     |          | SEMESTRE 1     |       | SEMESTRE 2    |       |
|                                       |  |                  |                 | Cantidad           | Valor      | Cantidad       | Valor      | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor | Cantidad      | Valor |
| 9-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |            | 231,046,713.53 |            | 183,417,849.99 |          | 180,243,754.40 |          | 130,373,049.86 |          | 102,528,522.41 |          | 118,723,476.86 |       | 27,179,599.20 |       |
| 2.3. 1. 5. 1. 2                       | PAPELERIA EN GENERAL, ÚTILES Y MATERIALES DE OFICINA                           |                  |                 | 1,161,954.33       |            | 1,094,605.10   |            | 215,249.40     |          | 218,330.50     |          | 205,086.80     |          | 10,099.40      |          | .00            |       | .00           |       |
| 3475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS                                   | UNIDAD           | 49.00           | 11.00              | 539.00     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS                                   | UNIDAD           | 42.00           | 15.00              | 630.00     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS                                   | UNIDAD           | 50.00           | 5.00               | 250.00     | 5.00           | 250.00     | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | .00            | .00   | .00           | .00   |
| 3475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS                                   | UNIDAD           | 25.00           | 40.00              | 1,000.00   | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS                                   | UNIDAD           | 49.00           | 42.00              | 2,058.00   | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS                                   | UNIDAD           | 35.00           | .00                | .00        | 12.00          | 420.00     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS                                   | UNIDAD           | 25.00           | 150.00             | 3,750.00   | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS                                   | UNIDAD           | 42.00           | 22.00              | 924.00     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS                                   | UNIDAD           | 50.00           | 5.00               | 250.00     | 5.00           | 250.00     | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | .00            | .00   | .00           | .00   |
| 3475100053610                         | LIBRO DE CONTROL ACCESOS PEATONALES X 400 HOJAS                                | UNIDAD           | 164.70          | 9.00               | 1,482.30   | 9.00           | 1,482.30   | 9.00           | 1,482.30 | 9.00           | 1,482.30 | 9.00           | 1,482.30 | 9.00           | 1,482.30 | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS   | UNIDAD           | 35.00           | .00                | .00        | 9.00           | 315.00     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS   | UNIDAD           | 49.00           | 5.00               | 245.00     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS   | UNIDAD           | 50.00           | 5.00               | 250.00     | 5.00           | 250.00     | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | 5.00           | 250.00   | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS   | UNIDAD           | 42.00           | 10.00              | 420.00     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS   | UNIDAD           | 25.00           | 40.00              | 1,000.00   | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3718500110028                         | LIGA DE JEBE DELGADA Nº 18 X 1 kg  | UNIDAD           | 8.48            | 235.00             | 1,992.80   | 232.00         | 1,967.36   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3718500110027                         | LIGA DE JEBE DELGADA Nº 18 X 1 lb  | UNIDAD           | 7.02            | 75.00              | 526.50     | 75.00          | 526.50     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3718500110025                         | LIGA DE JEBE DELGADA Nº 18 X 1/4 lb  | UNIDAD           | 3.12            | 124.00             | 386.88     | 124.00         | 386.88     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3718500110035                         | LIGA DE JEBE GRUESA DE 1 cm  | UNIDAD           | 8.61            | 398.00             | 3,428.37   | 398.00         | 3,428.37   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3443600120040                         | MICA PARA ANILLAR TAMAÑO A4  | UNIDAD           | .96             | 262.00             | 251.52     | 262.00         | 251.52     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710600120003                         | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO   | UNIDAD           | .28             | 1,480.00           | 414.40     | 1,480.00       | 414.40     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710600120091                         | MICA PORTAPAPELES TAMAÑO A4  | UNIDAD           | .30             | 2,773.00           | 831.90     | 2,773.00       | 831.90     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710300120110                         | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS"               | UNIDAD           | 4.83            | 1,355.00           | 6,539.50   | 1,355.00       | 6,539.50   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710300120151                         | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5"                         | UNIDAD           | 6.36            | 493.00             | 3,135.55   | 488.00         | 3,103.75   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3716000050009                         | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS                                     | UNIDAD           | 38.94           | 331.00             | 12,869.14  | 327.00         | 12,733.38  | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3716000050009                         | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS                                     | UNIDAD           | 130.00          | .00                | .00        | 2.00           | 260.00     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710300070001                         | OJALILLOS AUTOADHESIVOS X 100  | UNIDAD           | .59             | 36.00              | 21.24      | 36.00          | 21.24      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710300070003                         | OJALILLOS AUTOADHESIVOS X 250  | UNIDAD           | .60             | 6.00               | 3.60       | 6.00           | 3.60       | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3710300070004                         | OJALILLOS AUTOADHESIVOS X 500  | UNIDAD           | 1.18            | 42.00              | 49.56      | 42.00          | 49.56      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3767500120672                         | PAD PARA MOUSE   | UNIDAD           | 37.97           | 9.00               | 341.69     | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3767500120672                         | PAD PARA MOUSE   | UNIDAD           | 23.50           | 51.00              | 1,198.50   | .00            | .00        | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200050225                         | PAPEL BOND 80 g TAMAÑO A3. (EMPAQUE X 500)                                     | EMPAQUE X 500    | 25.36           | 100.00             | 2,536.00   | 100.00         | 2,536.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200050224                         | PAPEL BOND 80 g TAMAÑO A4  | EMPAQUE X 500    | 11.67           | 50,007.00          | 583,591.68 | 49,993.00      | 583,428.30 | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200060043                         | PAPEL CARBON TAMAÑO A4 COLOR AZUL  | CIENTO           | 17.90           | 117.00             | 2,094.30   | 114.00         | 2,040.60   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200060044                         | PAPEL CARBON TAMAÑO A4 COLOR NEGRO   | CIENTO           | 17.90           | 63.00              | 1,127.70   | 61.00          | 1,091.90   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200060047                         | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO   | CIENTO           | 14.39           | 26.00              | 374.14     | 26.00          | 374.14     | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200370153                         | PAPEL CONTINUO TIPO CONSOLA AUTOCOPIATIVO 56 g DE 9 7/8 X 11" X 2"             | EMPAQUE X 500    | 41.22           | 100.00             | 4,121.74   | 100.00         | 4,121.74   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200370156                         | PAPEL CONTINUO TIPO CONSOLA AUTOCOPIATIVO 56 g DE 9 7/8 X 11" X 2 CORTE 5 1/2" | EMPAQUE X 500    | 41.22           | 120.00             | 4,946.09   | 130.00         | 5,358.26   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200370154                         | PAPEL CONTINUO TIPO CONSOLA AUTOCOPIATIVO 56 g DE 9 7/8 X 11" X 3"             | EMPAQUE X 500    | 70.06           | 100.00             | 7,005.66   | 100.00         | 7,005.66   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200370138                         | PAPEL CONTINUO TIPO CONSOLA 75 g DE 9 7/8 in X 11 in X 1 CON CORTE CENTRAL     | MILLAR           | 42.00           | 100.00             | 4,200.00   | 100.00         | 4,200.00   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |
| 3717200370050                         | PAPEL CONTINUO TIPO CONSOLA 75 G DE 9 7/8 X 11" X 1                            | MILLAR           | 39.18           | 156.00             | 6,111.48   | 156.00         | 6,111.48   | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00      | .00            | .00   | .00           | .00   |



**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

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Fecha : 06/01/2022

Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |  |                  |                 | CANTIDAD Y VALORES |              |                |            |                |            |                |            |                |           |                |        |                |       |               |       |
|---------------------------------------|--|------------------|-----------------|--------------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|----------------|--------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos                                       | Unidad de Medida | Precio Unitario | 2022               |              |                |            | 2023           |            |                |            | 2024           |           |                |        | 2025           |       |               |       |
|                                       |  |                  |                 | SEMESTRE 1         |              | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |           | SEMESTRE 2     |        | SEMESTRE 1     |       | SEMESTRE 2    |       |
| Código del Item                       | Descripción de Item  |                  |                 | Cantidad           | Valor        | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor     | Cantidad       | Valor  | Cantidad       | Valor | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |              | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |           | 102,528,522.41 |        | 118,723,476.86 |       | 27,179,599.26 |       |
| 2.3. 1. 5. 1. 2                       | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA         |                  | 1,161,954.33    |                    | 1,094,605.10 |                | 215,249.40 |                | 218,330.50 |                | 205,086.80 |                | 10,099.40 |                | .00    |                |       |               | .00   |
| B717200170026                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO                 | UNIDAD           | .20             | 321.00             | 64.20        | 321.00         | 64.20      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200170027                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL                     | UNIDAD           | .20             | 464.00             | 92.80        | 464.00         | 92.80      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200170055                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE                  | UNIDAD           | .20             | 258.00             | 51.60        | 258.00         | 51.60      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200170057                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA                  | UNIDAD           | .17             | 145.00             | 24.65        | 145.00         | 24.65      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200170028                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO                     | UNIDAD           | .20             | 239.00             | 47.80        | 239.00         | 47.80      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200170025                         | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE                    | UNIDAD           | .20             | 256.00             | 51.20        | 256.00         | 51.20      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B717200260001                         | PAPELOGRAFO 60 g DE 86 cm X 61 cm                            | UNIDAD           | .13             | 175.00             | 22.75        | 175.00         | 22.75      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B715000120023                         | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS                        | UNIDAD           | 4.50            | 288.00             | 1,296.00     | 288.00         | 1,296.00   | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B710600070038                         | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 250 HOJAS                | UNIDAD           | 7.51            | 39.00              | 292.89       | 39.00          | 292.89     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B710600070036                         | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS                | UNIDAD           | 8.21            | 27.00              | 221.67       | 26.00          | 213.46     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120076                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD           | 5.90            | 15.00              | 88.50        | 41.00          | 241.90     | .00            | .00        | 50.00          | 295.00     | .00            | .00       | 74.00          | 436.60 | .00            | .00   | .00           | .00   |
| B716000120076                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD           | 5.00            | 86.00              | 430.00       | 36.00          | 180.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120076                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD           | 12.80           | 68.00              | 870.40       | 56.00          | 716.80     | 24.00          | 307.20     | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120076                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD           | 5.50            | 15.00              | 82.50        | 15.00          | 82.50      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120076                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD           | 7.00            | 80.00              | 560.00       | 25.00          | 175.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120069                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX.  | UNIDAD           | 7.80            | 64.00              | 499.20       | .00            | .00        | .00            | .00        | 2.00           | 15.60      | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120069                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX.  | UNIDAD           | 5.00            | 35.00              | 175.00       | 55.00          | 275.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120069                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX.  | UNIDAD           | 7.00            | 55.00              | 385.00       | 12.00          | 84.00      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120069                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX.  | UNIDAD           | 6.20            | 50.00              | 310.00       | 100.00         | 620.00     | .00            | .00        | 50.00          | 310.00     | .00            | .00       | 1.00           | 6.20   | .00            | .00   | .00           | .00   |
| B716000120069                         | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX.  | UNIDAD           | 13.70           | 111.00             | 1,520.70     | 116.00         | 1,589.20   | 73.00          | 1,000.10   | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120084                         | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX.     | UNIDAD           | 5.00            | 9.00               | 45.00        | 27.00          | 135.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120084                         | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX.     | UNIDAD           | 5.90            | 10.00              | 59.00        | 53.00          | 312.70     | .00            | .00        | 60.00          | 354.00     | .00            | .00       | 53.00          | 312.70 | .00            | .00   | .00           | .00   |
| B716000120084                         | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX.     | UNIDAD           | 7.00            | 60.00              | 420.00       | 27.00          | 189.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000120084                         | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX.     | UNIDAD           | 5.50            | 11.00              | 60.50        | 19.00          | 104.50     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060497                         | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO           | UNIDAD           | 1.37            | 32.00              | 43.84        | 28.00          | 38.36      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060425                         | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO                | UNIDAD           | .86             | 237.00             | 204.19       | 237.00         | 204.19     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060514                         | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL        | UNIDAD           | 2.00            | 108.00             | 216.00       | 108.00         | 216.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060515                         | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO       | UNIDAD           | 1.08            | 210.00             | 226.80       | 210.00         | 226.80     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060492                         | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO        | UNIDAD           | 1.08            | 26.00              | 28.08        | 26.00          | 28.08      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060516                         | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE       | UNIDAD           | 1.80            | 22.00              | 39.60        | 22.00          | 39.60      | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060432                         | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO             | UNIDAD           | 1.49            | 237.00             | 353.13       | 237.00         | 353.13     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060433                         | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO              | UNIDAD           | 1.20            | 165.00             | 198.00       | 165.00         | 198.00     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060397                         | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL            | UNIDAD           | 1.32            | 318.00             | 419.76       | 318.00         | 419.76     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060422                         | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO           | UNIDAD           | .80             | 1,151.00           | 923.56       | 1,151.00       | 923.56     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060398                         | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO            | UNIDAD           | .80             | 696.00             | 558.47       | 696.00         | 558.47     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060439                         | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO      | UNIDAD           | 2.40            | 107.00             | 256.80       | 107.00         | 256.80     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060443                         | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO       | UNIDAD           | 1.06            | 1,950.00           | 2,070.90     | 1,950.00       | 2,070.90   | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060444                         | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO     | UNIDAD           | 1.06            | 1,155.00           | 1,224.30     | 1,154.00       | 1,223.24   | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B716000060445                         | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE                | UNIDAD           | 1.06            | 1,269.00           | 1,345.14     | 1,268.00       | 1,344.08   | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B646100050202                         | PORTA AFICHE DE ACRILICO DE 50 cm X 70 cm                    | UNIDAD           | 130.00          | 4.00               | 520.00       | 5.00           | 650.00     | 6.00           | 780.00     | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |
| B715000150004                         | PORTA CLIPS ACRILICO   | UNIDAD           | 2.02            | 248.00             | 500.43       | 248.00         | 500.43     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00    | .00            | .00   | .00           | .00   |



**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

Página : 12 / 38  
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Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                     |  |                        |                  | CANTIDAD Y VALORES |                |        |                |       |                |        |                |       |                |        |                |       |                |       |               |  |
|-------------------------------------|--|------------------------|------------------|--------------------|----------------|--------|----------------|-------|----------------|--------|----------------|-------|----------------|--------|----------------|-------|----------------|-------|---------------|--|
| Fuente/Rubro                        |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |        |                |       | 2023           |        |                |       | 2024           |        |                |       | 2025           |       |               |  |
|                                     |  |                        |                  |                    | SEMESTRE 1     |        | SEMESTRE 2     |       | SEMESTRE 1     |        | SEMESTRE 2     |       | SEMESTRE 1     |        | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2    |  |
| Código del Ítem                     | Descripción de Ítem  |                        |                  |                    | Cantidad       | Valor  | Cantidad       | Valor | Cantidad       | Valor  | Cantidad       | Valor | Cantidad       | Valor  | Cantidad       | Valor | Cantidad       | Valor |               |  |
| 09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |        | 231,046,713.53 |       | 183,417,849.99 |        | 180,243,754.40 |       | 130,373,049.86 |        | 102,528,522.41 |       | 118,723,476.86 |       | 27,179,599.20 |  |
| 2.3. 1. 5. 1. 2                     | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA             |                        |                  |                    | 1,161,954.33   |        | 1,094,605.10   |       | 215,249.40     |        | 218,330.50     |       | 205,086.80     |        | 10,099.40      |       | .00            |       | .00           |  |
| 3715000140010                       | PORTA LAPICERO ACRILICO TIPO VASO                                | UNIDAD                 | 1.60             | 268.00             | 428.80         | 268.00 | 428.80         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3715000170001                       | PORTA SELLOS ACRILICO DE 1 PISO                                  | UNIDAD                 | 6.48             | 6.00               | 38.88          | 6.00   | 38.88          | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3715000410001                       | PORTA TACO ACRILICO  | UNIDAD                 | 2.00             | 28.00              | 56.00          | 28.00  | 56.00          | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3715000270019                       | PORTA TARJETAS ACRILICO PARA 50 TARJETAS APROX.                  | UNIDAD                 | 14.49            | 12.00              | 173.88         | 12.00  | 173.88         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3715000190001                       | REGLA DE PLASTICO 30 cm  | UNIDAD                 | .39              | 670.00             | 261.30         | 662.00 | 258.18         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3715000200007                       | SACAGRAPA DE METAL TIPO MARIPOSA                                 | UNIDAD                 | 1.01             | 822.00             | 830.22         | 821.00 | 829.21         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080243                       | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO                        | UNIDAD                 | 35.00            | 3.00               | 105.00         | 20.00  | 700.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 27.00            | 75.00              | 2,025.00       | 28.00  | 756.00         | 16.00 | 432.00         | 10.00  | 270.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 30.00            | 19.00              | 570.00         | 6.00   | 180.00         | 6.00  | 180.00         | 6.00   | 180.00         | 3.00  | 90.00          | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 20.00            | 38.00              | 760.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 25.00            | 103.00             | 2,575.00       | 20.00  | 500.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 28.50            | 480.00             | 13,680.00      | 482.00 | 13,737.00      | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 22.78            | .00                | .00            | 22.00  | 501.16         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 24.00            | 26.00              | 624.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080113                       | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX.                     | UNIDAD                 | 28.00            | 52.00              | 1,456.00       | 48.00  | 1,344.00       | 36.00 | 1,008.00       | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080149                       | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX.                     | UNIDAD                 | 37.00            | 3.00               | 111.00         | 2.00   | 74.00          | 3.00  | 111.00         | 3.00   | 111.00         | 2.00  | 74.00          | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080149                       | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX.                     | UNIDAD                 | 27.00            | 32.00              | 864.00         | .00    | .00            | .00   | .00            | 29.00  | 783.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080109                       | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX.                     | UNIDAD                 | 27.00            | 90.00              | 2,430.00       | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080109                       | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX.                     | UNIDAD                 | 26.00            | 64.00              | 1,664.00       | 15.00  | 390.00         | 10.00 | 260.00         | 10.00  | 260.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080109                       | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX.                     | UNIDAD                 | 28.00            | 28.00              | 784.00         | 12.00  | 336.00         | .00   | .00            | 40.00  | 1,120.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080388                       | SELLO AUTOENTINTABLE 21 mm X 56 mm APROX.                        | UNIDAD                 | 37.00            | 5.00               | 185.00         | 6.00   | 222.00         | 6.00  | 222.00         | 6.00   | 222.00         | 3.00  | 111.00         | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080388                       | SELLO AUTOENTINTABLE 21 mm X 56 mm APROX.                        | UNIDAD                 | 28.00            | 10.00              | 280.00         | .00    | .00            | .00   | .00            | 29.00  | 812.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080475                       | SELLO AUTOENTINTABLE 30 mm X 50 mm APROX.                        | UNIDAD                 | 57.00            | 21.00              | 1,197.00       | 30.00  | 1,710.00       | 30.00 | 1,710.00       | 30.00  | 1,710.00       | 15.00 | 855.00         | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080475                       | SELLO AUTOENTINTABLE 30 mm X 50 mm APROX.                        | UNIDAD                 | 24.67            | 59.00              | 1,455.53       | 59.00  | 1,455.53       | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080475                       | SELLO AUTOENTINTABLE 30 mm X 50 mm APROX.                        | UNIDAD                 | 26.00            | 29.00              | 754.00         | 6.00   | 156.00         | 7.00  | 182.00         | 7.00   | 182.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080475                       | SELLO AUTOENTINTABLE 30 mm X 50 mm APROX.                        | UNIDAD                 | 49.00            | 9.00               | 441.00         | 4.00   | 196.00         | 15.00 | 735.00         | 1.00   | 49.00          | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080573                       | SELLO AUTOENTINTABLE 33 MM X 56 MM                               | UNIDAD                 | 60.80            | 242.00             | 14,713.60      | 241.00 | 14,652.80      | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080349                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | UNIDAD                 | 10.00            | 96.00              | 960.00         | 14.00  | 140.00         | .00   | .00            | 154.00 | 1,540.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080349                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | UNIDAD                 | 25.00            | 35.00              | 875.00         | 13.00  | 325.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080349                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | UNIDAD                 | 8.50             | 24.00              | 204.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080349                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | UNIDAD                 | 8.80             | 73.00              | 642.40         | 95.00  | 836.00         | .00   | .00            | 50.00  | 440.00         | .00   | .00            | 181.00 | 1,592.80       | .00   | .00            | .00   | .00           |  |
| 3716000080348                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | UNIDAD                 | 8.80             | 122.00             | 1,073.60       | 125.00 | 1,100.00       | .00   | .00            | 25.00  | 220.00         | .00   | .00            | 176.00 | 1,548.80       | .00   | .00            | .00   | .00           |  |
| 3716000080348                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | UNIDAD                 | 9.80             | 145.00             | 1,421.00       | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080348                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | UNIDAD                 | 13.50            | 30.00              | 405.00         | 42.00  | 567.00         | 22.00 | 297.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080348                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | UNIDAD                 | 7.50             | 28.00              | 210.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080348                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | UNIDAD                 | 10.00            | 25.00              | 250.00         | 25.00  | 250.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080628                       | SELLO DE MADERA CON PLANTILLA DE POLIMERO 5 CM X 9 CM            | UNIDAD                 | 15.00            | 37.00              | 555.00         | .00    | .00            | .00   | .00            | 1.00   | 15.00          | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080265                       | SELLO DE MADERA DE 10 cm X 3 cm                                  | UNIDAD                 | 19.50            | 13.00              | 253.50         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080490                       | SELLO DE MADERA 5 CM X 9 CM                                      | UNIDAD                 | 28.50            | 6.00               | 171.00         | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080490                       | SELLO DE MADERA 5 CM X 9 CM                                      | UNIDAD                 | 13.00            | 25.00              | 325.00         | 25.00  | 325.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080490                       | SELLO DE MADERA 5 CM X 9 CM                                      | UNIDAD                 | 30.00            | .00                | .00            | 1.00   | 30.00          | .00   | .00            | 1.00   | 30.00          | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |



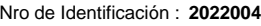
**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : 2022004

|                                       |   |                        |                  | CANTIDAD Y VALORES |                |          |                |       |                |        |                |       |                |       |                |       |                |       |               |  |
|---------------------------------------|---|------------------------|------------------|--------------------|----------------|----------|----------------|-------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|--|
| Fuente/Rubro                          |   | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |          |                |       | 2023           |        |                |       | 2024           |       |                |       | 2025           |       |               |  |
|                                       |   |                        |                  |                    | SEMESTRE 1     |          | SEMESTRE 2     |       | SEMESTRE 1     |        | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2    |  |
| Código del Ítem                       | Descripción de Ítem   |                        |                  |                    | Cantidad       | Valor    | Cantidad       | Valor | Cantidad       | Valor  | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor |               |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                        |                  |                    | 235,062,477.82 |          | 231,046,713.53 |       | 183,417,849.99 |        | 180,243,754.40 |       | 130,373,049.86 |       | 102,528,522.41 |       | 118,723,476.86 |       | 27,179,599.20 |  |
| 2.3. 1. 5. 1. 2                       | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA                |                        |                  |                    | 1,161,954.33   |          | 1,094,605.10   |       | 215,249.40     |        | 218,330.50     |       | 205,086.80     |       | 10,099.40      |       | .00            |       | .00           |  |
| 3716000080490                         | SELLO DE MADERA 5 CM X 9 CM   | UNIDAD                 | 26.00            | 17.50              | 455.00         | 22.50    | 585.00         | 9.00  | 234.00         | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 28.80            | .00                | .00            | 26.00    | 748.80         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 32.00            | 9.00               | 288.00         | 4.00     | 128.00         | 16.00 | 512.00         | 10.00  | 320.00         | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 44.00            | 35.00              | 1,540.00       | 30.00    | 1,320.00       | 30.00 | 1,320.00       | 30.00  | 1,320.00       | 15.00 | 660.00         | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 29.90            | 70.00              | 2,093.00       | 53.00    | 1,584.70       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 27.50            | 460.00             | 12,850.00      | 455.00   | 12,512.50      | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 30.00            | 80.00              | 2,400.00       | 98.00    | 2,940.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080291                         | SELLO DE POLIMERO CIRCULAR 2.7 cm                                   | UNIDAD                 | 9.80             | 50.00              | 490.00         | .00      | .00            | .00   | .00            | 112.00 | 1,097.60       | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080273                         | SELLO FECHADOR AUTOENTINTABLE DE 55 mm X 33 mm APROX.               | UNIDAD                 | 88.00            | 8.00               | 704.00         | .00      | .00            | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080273                         | SELLO FECHADOR AUTOENTINTABLE DE 55 mm X 33 mm APROX.               | UNIDAD                 | 47.70            | 8.00               | 381.60         | 3.00     | 143.10         | .00   | .00            | 25.00  | 1,182.50       | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080273                         | SELLO FECHADOR AUTOENTINTABLE DE 55 mm X 33 mm APROX.               | UNIDAD                 | 90.00            | 9.00               | 810.00         | 3.00     | 270.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080273                         | SELLO FECHADOR AUTOENTINTABLE DE 55 mm X 33 mm APROX.               | UNIDAD                 | 51.60            | .00                | .00            | 72.56    | 3,744.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080277                         | SELLO FECHADOR AUTOENTINTABLE DE 55 mm X 35 mm APROX.               | UNIDAD                 | 39.00            | 50.00              | 1,950.00       | 28.00    | 1,092.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000080368                         | SELLO FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX.                  | UNIDAD                 | 59.50            | 12.00              | 714.00         | 11.00    | 654.50         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3718500100025                         | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO.                   | EMPAQUE X 50           | 2.10             | 2,021.00           | 4,244.10       | 2,019.00 | 4,239.90       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3715000210026                         | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL               | UNIDAD                 | 5.43             | 596.00             | 3,235.07       | 589.00   | 3,197.13       | .00   | .00            | .00    | 3.35           | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3715000220022                         | TAJADOR DE MESA ACRILICO  | UNIDAD                 | 24.33            | 83.00              | 2,019.39       | 81.00    | 1,970.73       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3715000220029                         | TAJADOR DE METAL PARA LAPIZ   | UNIDAD                 | .44              | 573.00             | 252.12         | 571.00   | 251.24         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090054                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL            | UNIDAD                 | 8.50             | 40.00              | 340.00         | 40.00    | 340.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090052                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO           | UNIDAD                 | 8.50             | 56.00              | 476.00         | 56.00    | 476.00         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090053                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO            | UNIDAD                 | 8.50             | 56.00              | 476.00         | 55.00    | 467.50         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090048                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL           | UNIDAD                 | 2.22             | 250.00             | 554.60         | 250.00   | 554.60         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090047                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO          | UNIDAD                 | 2.38             | 285.00             | 678.30         | 285.00   | 678.30         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090046                         | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO           | UNIDAD                 | 2.24             | 356.00             | 798.15         | 354.00   | 793.65         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000090045                         | TAMPON PARA HUELLA DACTILAR   | UNIDAD                 | 2.64             | 1,246.00           | 3,293.42       | 1,245.00 | 3,290.78       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3715000230025                         | TIJERA DE METAL DE 7"   | UNIDAD                 | 11.40            | 610.00             | 6,953.27       | 606.00   | 6,907.69       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000180021                         | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR AZUL   | UNIDAD                 | 7.80             | 123.00             | 959.40         | 123.00   | 959.40         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000180019                         | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO  | UNIDAD                 | 7.80             | 146.00             | 1,138.80       | 144.00   | 1,123.20       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000180018                         | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO   | UNIDAD                 | 6.63             | 136.00             | 901.68         | 136.00   | 901.68         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000170007                         | TINTA PARA MAQUINA NUMERADORA X 30 mL                               | UNIDAD                 | 3.32             | 173.00             | 574.36         | 173.00   | 574.36         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000170009                         | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO            | UNIDAD                 | 4.50             | 63.00              | 283.50         | 63.00    | 283.50         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000170013                         | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO             | UNIDAD                 | 4.50             | 87.00              | 391.50         | 87.00    | 391.50         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000160017                         | TINTA PARA TAMPON X 15 mL TRANSPARENTE (VISIBLE A LUZ ULTRAVIOLETA) | UNIDAD                 | 5.50             | 31.00              | 170.50         | 31.00    | 170.50         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000160013                         | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL                         | UNIDAD                 | 3.21             | 337.00             | 1,081.77       | 336.00   | 1,078.56       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000160014                         | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO                        | UNIDAD                 | 3.21             | 317.00             | 1,017.57       | 317.00   | 1,017.57       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3716000160015                         | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO                         | UNIDAD                 | 1.01             | 352.00             | 357.21         | 352.00   | 357.21         | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 2.3. 1. 5. 3. 1                       | ASEO, LIMPIEZA Y TOCADOR  |                        |                  |                    | 806,611.57     |          | 980,701.57     |       | 179,190.00     |        | .00            |       | .00            |       | .00            |       | .00            |       | .00           |  |
| 3139200500001                         | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX.                           | UNIDAD                 | 7.02             | 2,236.00           | 15,698.97      | 2,236.00 | 15,698.97      | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3139200500016                         | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX.                           | UNIDAD                 | 43.90            | 1,050.00           | 46,090.80      | 1,050.00 | 46,090.80      | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3139200500008                         | GEL ANTIBACTERIAL PARA MANOS X 400 ML APROX                         | UNIDAD                 | 3.00             | 420.00             | 1,260.00       | 420.00   | 1,260.00       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |
| 3139200500009                         | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX                         | UNIDAD                 | 5.55             | 1,347.00           | 7,470.48       | 1,347.00 | 7,470.48       | .00   | .00            | .00    | .00            | .00   | .00            | .00   | .00            | .00   | .00            | .00   | .00           |  |



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|                                       |   |                        |                  | CANTIDAD Y VALORES |                |           |                |          |                |        |                |        |                |        |                |       |                |       |               |  |
|---------------------------------------|---|------------------------|------------------|--------------------|----------------|-----------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|---------------|--|
| Fuente/Rubro                          |   | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |           |                |          | 2023           |        |                |        | 2024           |        |                |       | 2025           |       |               |  |
|                                       |   |                        |                  |                    | SEMESTRE 1     |           | SEMESTRE 2     |          | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |        | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2    |  |
| Código del Ítem                       | Descripción de Ítem   |                        |                  |                    | Cantidad       | Valor     | Cantidad       | Valor    | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor | Cantidad       | Valor |               |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                        |                  |                    | 235,062,477.82 |           | 231,046,713.53 |          | 183,417,849.99 |        | 180,243,754.40 |        | 130,373,049.86 |        | 102,528,522.41 |       | 118,723,476.86 |       | 27,179,599.20 |  |
| 2.3. 1. 5. 3. 1                       | ASEO, LIMPIEZA Y TOCADOR  |                        |                  |                    | 806,611.57     |           | 980,701.57     |          | 179,190.00     |        | .00            |        | .00            |        | .00            |       | .00            |       | .00           |  |
| 3139200100078                         | JABON DE TOCADOR LIQUIDO X 5 L  | UNIDAD                 | 30.90            | 412.00             | 12,730.80      | 412.00    | 12,730.80      | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200100025                         | JABON DE TOCADOR LIQUIDO X 500 mL   | UNIDAD                 | 4.50             | 508.00             | 2,286.00       | 508.00    | 2,286.00       | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200100031                         | JABON DE TOCADOR LIQUIDO X 800 mL   | UNIDAD                 | 6.38             | 6,404.00           | 40,857.52      | 6,404.00  | 40,857.52      | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200120106                         | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M   | UNIDAD                 | 9.00             | 895.00             | 8,055.00       | 895.00    | 8,055.00       | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200120110                         | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M  | UNIDAD                 | 9.00             | 19,764.00          | 177,876.00     | 19,764.00 | 177,876.00     | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200160328                         | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M   | UNIDAD                 | 12.00            | 23,185.00          | 278,220.00     | 23,185.00 | 278,220.00     | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200160327                         | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS  | UNIDAD                 | 12.00            | 2,648.00           | 31,776.00      | 2,648.00  | 31,776.00      | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200470041                         | PROTECTOR SOLAR FPS 50 X 100 mL   | UNIDAD                 | 15.00            | 340.00             | 5,100.00       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200470041                         | PROTECTOR SOLAR FPS 50 X 100 mL   | UNIDAD                 | 15.10            | 7,500.00           | 113,250.00     | 15,000.00 | 226,500.00     | 7,500.00 | 113,250.00     | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3139200200270                         | REPELENTE DE INSECTOS PARA PIEL X 120 mL  | UNIDAD                 | 10.99            | 6,000.00           | 65,940.00      | 12,000.00 | 131,880.00     | 6,000.00 | 65,940.00      | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 2.3. 1. 5. 4. 1                       | ELECTRICIDAD, ILUMINACION Y ELECTRONICA   |                        |                  |                    | 4,356.00       |           | .00            |          | .00            |        | .00            |        | .00            |        | .00            |       | .00            |       | .00           |  |
| 3793700040025                         | LINTERNA PARA CABEZA CON LUZ LED  | UNIDAD                 | 66.00            | 66.00              | 4,356.00       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 2.3. 1. 6. 1. 2                       | DE COMUNICACIONES Y TELECOMUNICACIONES  |                        |                  |                    | 92,966.09      |           | .00            |          | .00            |        | .00            |        | .00            |        | .00            |       | .00            |       | .00           |  |
| 3767500121243                         | PLATAFORMA DE SOPORTE DE MUÑECA PARA TECLADO  | UNIDAD                 | 55.28            | 1,592.00           | 88,000.00      | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3767500121243                         | PLATAFORMA DE SOPORTE DE MUÑECA PARA TECLADO  | UNIDAD                 | 98.45            | 9.00               | 886.09         | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3767500121243                         | PLATAFORMA DE SOPORTE DE MUÑECA PARA TECLADO  | UNIDAD                 | 80.00            | 51.00              | 4,080.00       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 2.3. 1. 6. 1. 3                       | DE CONSTRUCCION Y MAQUINAS  |                        |                  |                    | 96,177.86      |           | .00            |          | .00            |        | .00            |        | .00            |        | .00            |       | .00            |       | .00           |  |
| 3962400130003                         | CODO PARA PEGAR DE POLIETILENO DE ALTA DENSIDAD (HDPE) 4 IN X 90º   | UNIDAD                 | 109.40           | 20.00              | 2,187.96       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3207300023214                         | DIVISIÓN DE AMBIENTE DE MELAMINA PEGABLE 85 CM X 3.00 M   | UNIDAD                 | 3,400.57         | 21.00              | 71,412.00      | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3969800091318                         | TUBO DE POLIETILENO DE ALTA DENSIDAD (HDPE) PARA FLUIDOS A PRESION PE-3608 6.9 BAR 26 IN X 38.84 MM X 6 M | UNIDAD                 | 426.22           | 22.00              | 9,376.75       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3967800050299                         | VALVULA DE RETENCION  | UNIDAD                 | 1,542.50         | 2.00               | 3,084.99       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3967800020174                         | VALVULA GLOBO DE FIERRO DUCTIL X 2 IN   | UNIDAD                 | 6,632.33         | 1.00               | 6,632.33       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3967800070035                         | VÁLVULA MARIPOSA DE FIERRO FUNDIDO TIPO WAFER 4 IN  | UNIDAD                 | 1,741.92         | 2.00               | 3,483.83       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 2.3. 1. 6. 1. 4                       | DE SEGURIDAD  |                        |                  |                    | 730,235.40     |           | 97,136.90      |          | 50,000.00      |        | 104,198.00     |        | 50,000.00      |        | 71,828.00      |       | .00            |       | .00           |  |
| 3801600100030                         | BALIZA SOLAR CAMINERA CON CELDA FOTOELÉCTRICA DE 2 LED LUZ INTERMITENTE 19 CM DE DIÁMETRO                 | UNIDAD                 | 59.00            | .00                | .00            | 12.00     | 708.00         | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3801600080121                         | BARRA DE PVC EXTENDIBLE PARA CONO DE SEGURIDAD  | UNIDAD                 | 28.00            | .00                | .00            | 120.00    | 3,360.00       | .00      | .00            | 120.00 | 3,360.00       | .00    | .00            | 120.00 | 3,360.00       | .00   | .00            | .00   | .00           |  |
| 3801600080112                         | CANALIZADOR DE TRANSITO DE POLIETILENO  | UNIDAD                 | 109.74           | .00                | .00            | 30.00     | 3,292.20       | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3154800010035                         | CANDADO 63/64 IN AMAESTRADO   | UNIDAD                 | 15.93            | 30.00              | 477.90         | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000060011                         | CASCO DE SEGURIDAD DE FIBRA DE VIDRIO (MENOR A 1/8 UIT)   | UNIDAD                 | 80.24            | 25.00              | 2,006.00       | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000060014                         | CASCO DE SEGURIDAD DE PLASTICO COLOR BLANCO   | UNIDAD                 | 100.00           | .00                | .00            | .00       | .00            | 500.00   | 50,000.00      | 500.00 | 50,000.00      | 500.00 | 50,000.00      | 500.00 | 50,000.00      | .00   | .00            | .00   | .00           |  |
| 3805000060014                         | CASCO DE SEGURIDAD DE PLASTICO COLOR BLANCO   | UNIDAD                 | 32.69            | 250.00             | 8,171.50       | 500.00    | 16,343.00      | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3801600060013                         | CILINDRO DE SEGURIDAD VIAL DE POLIETILENO 1 m   | UNIDAD                 | 177.00           | .00                | .00            | 90.00     | 15,930.00      | .00      | .00            | 90.00  | 15,930.00      | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3801600060004                         | CONO DE SEGURIDAD 70 cm   | UNIDAD                 | 39.60            | .00                | .00            | 180.00    | 7,128.00       | .00      | .00            | 180.00 | 7,128.00       | .00    | .00            | 180.00 | 7,128.00       | .00   | .00            | .00   | .00           |  |
| 3801600060023                         | CONO DE SEGURIDAD 90 CM   | UNIDAD                 | 79.95            | .00                | .00            | 60.00     | 4,796.70       | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3801600060023                         | CONO DE SEGURIDAD 90 CM   | UNIDAD                 | 63.00            | .00                | .00            | 180.00    | 11,340.00      | .00      | .00            | 180.00 | 11,340.00      | .00    | .00            | 180.00 | 11,340.00      | .00   | .00            | .00   | .00           |  |
| 3805000050346                         | GUANTE AISLANTE AL FRÍO   | UNIDAD                 | 30.00            | 4.00               | 120.00         | 548.00    | 16,440.00      | .00      | .00            | 548.00 | 16,440.00      | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000050346                         | GUANTE AISLANTE AL FRÍO   | UNIDAD                 | 17.00            | .00                | .00            | 1,047.00  | 17,799.00      | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000060054                         | PROTECTOR FACIAL CON ADAPTADOR PARA CASCO DE PROTECCIÓN   | UNIDAD                 | 68.80            | 3,000.00           | 206,400.00     | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000030122                         | PROTECTOR FACIAL CON VISOR  | UNIDAD                 | 22.90            | 4,000.00           | 91,600.00      | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000090126                         | PUNTERA DE CALZADO DE ACERO CON SUJETADOR DE JEBE   | PAR                    | 230.75           | 80.00              | 18,460.00      | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |
| 3805000030066                         | RESPIRADOR DE CARA COMPLETA DE SILICONA TAMAÑO MEDIANO  | UNIDAD                 | 500.00           | 300.00             | 150,000.00     | .00       | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00            | .00   | .00           |  |

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : 2022004

|                                       |  |                  |                 | CANTIDAD Y VALORES |            |                |           |                |           |                |           |                |           |                |           |                |       |               |       |
|---------------------------------------|--|------------------|-----------------|--------------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022               |            |                |           | 2023           |           |                |           | 2024           |           |                |           | 2025           |       |               |       |
| Código del Ítem                       | Descripción de Ítem  |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |       | SEMESTRE 2    |       |
|                                       |  |                  |                 | Cantidad           | Valor      | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor | Cantidad      | Valor |
| 9-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |            | 231,046,713.53 |           | 183,417,849.99 |           | 180,243,754.40 |           | 130,373,049.86 |           | 102,528,522.41 |           | 118,723,476.86 |       | 27,179,599.20 |       |
| 2.3. 1. 6. 1. 4                       | DE SEGURIDAD   |                  |                 | 730,235.40         |            | 97,136.90      |           | 50,000.00      |           | 104,198.00     |           | 50,000.00      |           | 71,828.00      |           | .00            |       | .00           |       |
| 3805000080298                         | TRAJE ENCAPSULADO PARA PROTECCIÓN CONTRA SUSTANCIAS QUÍMICAS - NIVEL B TALLA L                   | UNIDAD           | 27.50           | 3,000.00           | 82,500.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3805000080297                         | TRAJE ENCAPSULADO PARA PROTECCIÓN CONTRA SUSTANCIAS QUÍMICAS - NIVEL B TALLA M                   | UNIDAD           | 27.50           | 3,500.00           | 96,250.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3805000080299                         | TRAJE ENCAPSULADO PARA PROTECCIÓN CONTRA SUSTANCIAS QUÍMICAS - NIVEL B TALLA XL                  | UNIDAD           | 27.50           | 2,000.00           | 55,000.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3805000080300                         | TRAJE ENCAPSULADO PARA PROTECCIÓN CONTRA SUSTANCIAS QUÍMICAS - NIVEL B TALLA XXL                 | UNIDAD           | 27.50           | 700.00             | 19,250.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 1. 6. 1.99                       | OTROS ACCESORIOS Y REPUESTOS   |                  |                 | 275,418.80         |            | 250.00         |           | 550.00         |           | .00            |           | .00            |           | .00            |           | .00            |       | .00           |       |
| 3459300020562                         | MODULO DE CONTROL PARA GRUPO ELECTROGENO CON SALIDA DE ALARMA                                    | UNIDAD           | 5,000.00        | 1.00               | 5,000.00   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3459300020562                         | MODULO DE CONTROL PARA GRUPO ELECTROGENO CON SALIDA DE ALARMA                                    | UNIDAD           | 2,548.80        | 1.00               | 2,548.80   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050675                         | PORTA AFICHE DE ACRILICO TAMAÑO A4   | UNIDAD           | 50.00           | 4.00               | 200.00     | 5.00           | 250.00    | 11.00          | 550.00    | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3805000030067                         | RESPIRADOR DE MEDIA CARA DE SILICONA TAMAÑO MEDIANO  | UNIDAD           | 42.50           | 900.00             | 38,250.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3068000490003                         | SERPENTIN DE UNIDAD CONDENSADORA INDUSTRIAL  | UNIDAD           | 28,285.25       | 4.00               | 113,141.00 | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3526100020031                         | SERVICIO DE INSTALACIÓN DE SERPENTIN DE CONDENSADORA INDUSTRIAL                                  | SERVICIO         | 1.00            | 116,279.00         | 116,279.00 | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 1. 7. 1. 1                       | ENSERES  |                  |                 | 43,756.66          |            | 37,563.24      |           | 29,990.00      |           | 29,880.00      |           | 38,760.00      |           | 38,650.00      |           | .00            |       | .00           |       |
| 3646300050155                         | BASE DE METAL PORTABLE PARA COMPUTADORA PERSONAL PORTATIL  | UNIDAD           | 115.52          | 9.00               | 1,039.66   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646300050155                         | BASE DE METAL PORTABLE PARA COMPUTADORA PERSONAL PORTATIL  | UNIDAD           | 172.00          | 51.00              | 8,772.00   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646300050041                         | DISPENSADOR DE ACERO INOXIDABLE PARA JABON LIQUIDO   | UNIDAD           | 150.00          | 83.00              | 12,450.00  | 83.00          | 12,450.00 | 49.00          | 7,350.00  | 49.00          | 7,350.00  | 90.00          | 13,500.00 | 90.00          | 13,500.00 | .00            | .00   | .00           | .00   |
| 3646100050148                         | DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO  | UNIDAD           | 35.00           | 127.00             | 4,445.00   | 127.00         | 4,445.00  | 78.00          | 2,730.00  | 78.00          | 2,730.00  | 134.00         | 4,690.00  | 134.00         | 4,690.00  | .00            | .00   | .00           | .00   |
| 3646100050003                         | DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO)  | UNIDAD           | 110.00          | 155.00             | 17,050.00  | 155.00         | 17,050.00 | 181.00         | 19,910.00 | 180.00         | 19,800.00 | 187.00         | 20,570.00 | 186.00         | 20,460.00 | .00            | .00   | .00           | .00   |
| 3646100050349                         | LETRERO DE ACRILICO 20 cm X 10 cm  | UNIDAD           | 20.00           | .00                | .00        | 6.00           | 120.00    | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050362                         | LETRERO DE ACRILICO 20 CM X 30 CM  | UNIDAD           | 30.40           | .00                | .00        | 1.00           | 30.40     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050881                         | LETRERO DE CELTEX 10 CM X 20 CM  | UNIDAD           | 3.50            | .00                | .00        | 4.00           | 14.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100051050                         | LETRERO DE CELTEX 12.5 CM X 25 CM  | UNIDAD           | 5.00            | .00                | .00        | 3.00           | 15.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100051186                         | LETRERO DE CELTEX 13.5 CM X 14.85 CM   | UNIDAD           | 2.30            | .00                | .00        | 16.00          | 36.80     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050880                         | LETRERO DE CELTEX 20 CM X 40 CM  | UNIDAD           | 10.00           | .00                | .00        | 1.00           | 10.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050879                         | LETRERO DE CELTEX 30 CM X 60 CM  | UNIDAD           | 21.00           | .00                | .00        | 1.00           | 21.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100051201                         | LETRERO DE CELTEX 40 CM X 60 CM  | UNIDAD           | 38.00           | .00                | .00        | 1.00           | 38.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100051182                         | LETRERO DE CELTEX 60 CM X 80 CM  | UNIDAD           | 54.00           | .00                | .00        | 1.00           | 54.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300141557                         | VINIL ADHESIVO IMPRESO 1.00 M X 1.00 M LAMINADO  | UNIDAD           | 52.00           | .00                | .00        | 63.04          | 3,278.04  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 1. 8. 1. 2                       | MEDICAMENTOS   |                  |                 | 144.00             |            | .00            |           | .00            |           | .00            |           | .00            |           | .00            |           | .00            |       | .00           |       |
| 3495100100001                         | TERMOMETRO CLINICO ORAL  | UNIDAD           | 12.00           | 12.00              | 144.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 1. 8. 2. 1                       | MATERIAL INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO |                  |                 | 373,398.29         |            | 308,000.00     |           | .00            |           | .00            |           | .00            |           | .00            |           | .00            |       | .00           |       |
| 3351000027110                         | ÁCIDO SULFÁMICO P.A. X 500 G   | UNIDAD           | 106.20          | 1.00               | 106.20     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3586600290008                         | ALCOHOL ETÍLICO (ETANOL) 70º SOL 500 ML  | UNIDAD           | 8.40            | 12.00              | 100.80     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3586600290008                         | ALCOHOL ETÍLICO (ETANOL) 70º SOL 500 ML  | UNIDAD           | 4.90            | 600.00             | 2,940.00   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3353800030029                         | ALCOHOL METILICO (METANOL) GRADO HPLC X 4 L  | UNIDAD           | 75.00           | 1.00               | 75.00      | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3602202620003                         | ALCOHOLIMETRO PORTATIL   | UNIDAD           | 1,995.00        | 8.00               | 15,960.00  | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3495700070003                         | ALGODON HIDROFILO X 250 g  | UNIDAD           | 14.00           | 9.00               | 126.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3495701410026                         | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm  | UNIDAD           | 2.65            | 24.00              | 63.60      | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3351000026683                         | CARBONATO DE SODIO HIDROGENADO X 500 G   | UNIDAD           | 295.00          | 1.00               | 295.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3351000027181                         | CLORURO DE DANSILO GRADO CROMATOGRAFICO X 25 G   | UNIDAD           | 4,189.47        | 1.00               | 4,189.47   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3511000140050                         | COPELA DE MAGNESITA 1.3 CM X 3.5 CM X 3.7 CM X 4.5 CM  | UNIDAD           | 1.27            | 4,500.00           | 5,734.80   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3511000140035                         | CRISOL DE ARCILLA DIÁMETRO INFERIOR 5.8 cm X DIÁMETRO SUPERIOR 8.5 cm X 11.7 cm                  | UNIDAD           | 1.98            | 1,500.00           | 2,973.60   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |

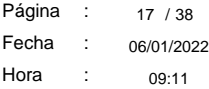


Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

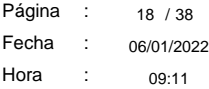
|                                       |  |                  |                 | CANTIDAD Y VALORES  |            |                |            |                |           |                |           |                |           |                |           |                |          |               |       |
|---------------------------------------|--|------------------|-----------------|---|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022  |            |                |            | 2023           |           |                |           | 2024           |           |                |           | 2025           |          |               |       |
| Código del Ítem                       | Descripción de Ítem  |                  |                 | SEMESTRE 1  |            | SEMESTRE 2     |            | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |          | SEMESTRE 2    |       |
|                                       |  |                  |                 | Cantidad  | Valor      | Cantidad       | Valor      | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor    | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82  |            | 231,046,713.53 |            | 183,417,849.99 |           | 180,243,754.40 |           | 130,373,049.86 |           | 102,528,522.41 |           | 118,723,476.86 |          | 27,179,599.20 |       |
| 2.3. 1. 8. 2. 1                       | MATERIAL INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO       |                  |                 | 373,398.29  |            | 308,000.00     |            | .00            |           | .00            |           | .00            |           | .00            |           | .00            |          | .00           |       |
| 3511000022255                         | DICLOROMETANO P.A. X 1 L   | UNIDAD           | 1,062.00        | 6.00  | 6,372.00   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3511000240115                         | EMBUDO DE VIDRIO DIÁMETRO 80 MM LONGITUD DE VASTAGO 140 MM   | UNIDAD           | 19.62           | 60.00   | 1,177.20   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3495700270214                         | GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI   | UNIDAD           | 2.50            | 12.00   | 30.00      | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3358600052711                         | KIT DE MATERIALES DE REFERENCIA PARA ESPECTROFOTÓMETRO DE EMISIÓN ATÓMICA X 11 ESTÁNDARES              | UNIDAD           | 18,682.94       | 1.00  | 18,682.94  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3512000282046                         | LUNA DE RELOJ DE VIDRIO 8 CM DE DIÁMETRO   | UNIDAD           | 9.44            | 100.00  | 944.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3511000050152                         | MATRAZ AFORADO (FIOLA) DE VIDRIO CLASE A 200 ML CON TAPA DE PTFE                                       | UNIDAD           | 35.00           | 100.00  | 3,500.00   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3351000023365                         | METABISULFITO DE SODIO P.A. X 500 g  | UNIDAD           | 472.00          | 1.00  | 472.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3358600094067                         | PRUEBA RÁPIDA CUALITATIVA DE ANTIGENO ESPECÍFICO PARA SARS-COV2 (COVID-19) INMUNOENSAYO CROMATOGRÁFICO | DETERMINACION    | 7.70            | 40,000.00   | 308,000.00 | 40,000.00      | 308,000.00 | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3495100110333                         | TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm   | UNIDAD           | 18.00           | 12.00   | 216.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3511000080684                         | TUBO CENTRIFUGA DE PLASTICO, FONDO CÓNICO X 15 mL  | UNIDAD           | 325.68          | 1.00  | 325.68     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3512000320114                         | VASO DE PRECIPITADOS DE VIDRIO GRADUADO 250 mL   | UNIDAD           | 10.00           | 100.00  | 1,000.00   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3495700670007                         | VENDA ELASTICA 3 X 5 yd"   | UNIDAD           | 2.20            | 24.00   | 52.80      | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3495700670057                         | VENDA ELASTICA 6 X 5 yd"   | UNIDAD           | 3.40            | 18.00   | 61.20      | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 2.3. 1.99. 1. 2                       |  |                  |                 | PRODUCTOS QUIMICOS  |            | 13,437.00      |            | .00            |           | .00            |           | .00            |           | .00            |           | .00            |          | .00           |       |
| 3351000023644                         | ACIDO TRICLOROACETICO P.A. X 1 kg  | UNIDAD           | 380.00          | 2.00  | 760.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3357600020695                         | FUNDENTE DE LITARGIRO CARBONATO DE SODIO SILICE Y BORAX  | KILOGRAMO        | 25.76           | 25.00   | 644.05     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3354300110002                         | GAS ARGON UHP X 10 m3  | UNIDAD           | 573.00          | 14.00   | 8,021.95   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3354300030007                         | GAS NITROGENO  | M3               | 57.30           | 70.00   | 4,011.00   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 2.3. 1.99. 1. 3                       |  |                  |                 | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA |            | 4,522.80       |            | 13,782.50      |           | 14,706.00      |           | 14,706.00      |           | 14,706.00      |           | 2,451.00       |          | .00           |       |
| 3545000010068                         | DIARIO CAPLINA   | UNIDAD           | .90             | 161.00  | 144.90     | 75.00          | 67.50      | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010016                         | DIARIO CORREO  | UNIDAD           | .80             | 161.00  | 128.80     | 75.00          | 60.00      | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010106                         | DIARIO DE CIRCULACION LOCAL AHORA  | UNIDAD           | 1.00            | 290.00  | 290.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010090                         | DIARIO DEL CUSCO   | UNIDAD           | .50             | 462.00  | 231.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010015                         | DIARIO EL PERUANO  | UNIDAD           | 2.80            | 12.00   | 33.60      | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010022                         | DIARIO EL SOL  | UNIDAD           | .50             | 349.00  | 174.50     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010012                         | DIARIO GESTION   | UNIDAD           | 3.50            | 503.00  | 1,760.50   | 255.00         | 892.50     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010150                         | DIARIO IMPETU  | UNIDAD           | 1.00            | 290.00  | 290.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010011                         | DIARIO LA REPUBLICA  | UNIDAD           | 1.50            | 324.00  | 486.00     | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010011                         | DIARIO LA REPUBLICA  | UNIDAD           | 2.00            | 161.00  | 322.00     | 75.00          | 150.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3545000010180                         | DIARIO SIN FRONTERAS   | UNIDAD           | 1.50            | 161.00  | 241.50     | 75.00          | 112.50     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3475100053038                         | FORMATO FORMULARIO 4950 - V2001 - AUTORIZACION DE ANULACION - BLOCK X 50                               | UNIDAD           | 1.90            | .00   | .00        | 6,450.00       | 12,255.00  | 7,740.00       | 14,706.00 | 7,740.00       | 14,706.00 | 7,740.00       | 14,706.00 | 1,290.00       | 2,451.00  | .00            | .00      | .00           | .00   |
| 3545000020046                         | REVISTA CARETAS  | UNIDAD           | 17.50           | 24.00   | 420.00     | 14.00          | 245.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 2.3. 1.99. 1. 4                       |  |                  |                 | SIMBOLOS, DISTINTIVOS Y CONDECORACIONES                                     |            | 6,079.47       |            | .00            |           | .00            |           | .00            |           | .00            |           | .00            |          | .00           |       |
| 3396488500001                         | PLACA RECORDATORIA EN GENERAL  | UNIDAD           | 79.99           | 76.00   | 6,079.47   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 2.3. 1.99. 1.99                       |  |                  |                 | OTROS BIENES  |            | 2,199,905.88   |            | 781,340.77     |           | 669,853.88     |           | 404,550.24     |           | 407,677.81     |           | 252,302.12     |          | 8,588.70      |       |
| 3470300080586                         | AFICHE INFORMATIVO   | UNIDAD           | .70             | 650.00  | 455.00     | 350.00         | 245.00     | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3470300080586                         | AFICHE INFORMATIVO   | UNIDAD           | 1.58            | .00   | .00        | 1,074.00       | 1,696.92   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3350500010002                         | AGUA POTABLE   | M3               | 100.00          | 220.00  | 22,000.00  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3350500010002                         | AGUA POTABLE   | M3               | 16.80           | 1,118.00  | 18,782.40  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |
| 3350500010002                         | AGUA POTABLE   | M3               | 33.00           | 370.00  | 12,210.00  | 542.00         | 17,886.00  | 528.00         | 17,424.00 | 528.00         | 17,424.00 | 528.00         | 17,424.00 | 528.00         | 17,424.00 | 176.00         | 5,808.00 | .00           | .00   |
| 3350500010002                         | AGUA POTABLE   | M3               | 26.55           | 120.00  | 3,186.00   | 80.00          | 2,124.00   | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00      | .00           | .00   |





Nro de Identificación : **2022004**

|                                     |   |                        |                  | CANTIDAD Y VALORES |                |           |                |           |                |           |                |           |                |           |                |           |                |       |               |       |
|-------------------------------------|---|------------------------|------------------|--------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|
| Fuente/Rubro                        |   | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |           |                |           | 2023           |           |                |           | 2024           |           |                |           | 2025           |       |               |       |
|                                     |   |                        |                  |                    | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |       | SEMESTRE 2    |       |
| Código del Ítem                     | Descripción de Ítem   |                        |                  |                    | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor | Cantidad      | Valor |
| 09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                        |                  |                    | 235,062,477.82 |           | 231,046,713.53 |           | 183,417,849.99 |           | 180,243,754.40 |           | 130,373,049.86 |           | 102,528,522.41 |           | 118,723,476.86 |       | 27,179,599.26 |       |
| 2.3. 1.99. 1.99                     | OTROS BIENES  |                        |                  |                    | 2,199,905.88   |           | 781,340.77     |           | 669,853.88     |           | 404,550.24     |           | 407,677.81     |           | 252,302.12     |           | 8,588.70       |       | .00           |       |
| 3350500010002                       | AGUA POTABLE  |                        |                  | M3                 | 44.00          | 2,190.00  | 96,017.82      | 2,190.00  | 96,017.82      | 1,574.57  | 69,035.10      | 259.07    | 11,399.06      | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3642900100082                       | ARREGLO FLORAL CON PEDESTAL   |                        |                  | UNIDAD             | 230.00         | 3.00      | 690.00         | 50.00     | 11,500.00      | .00       | .00            | 50.00     | 11,500.00      | .00       | .00            | 36.00     | 8,280.00       | .00   | .00           | .00   |
| 3642900100232                       | ARREGLO FLORAL DISEÑO CORONA  |                        |                  | UNIDAD             | 213.90         | 95.00     | 20,320.50      | 108.00    | 23,101.20      | 108.00    | 23,101.20      | 108.00    | 23,101.20      | 108.00    | 23,101.20      | 108.00    | 23,101.20      | 13.00 | 2,780.70      | .00   |
| 3791400080060                       | CARPA DE LONA PLASTIFICADA 2.00 M X 2.00 M X 2.00 M APROX.                                      |                        |                  | UNIDAD             | 520.00         | 5.00      | 2,600.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3812235040003                       | CHALECO COMPENSADOR DE FLOTABILIDAD TALLA L   |                        |                  | UNIDAD             | 4,355.14       | 3.00      | 13,065.43      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3812235040002                       | CHALECO COMPENSADOR DE FLOTABILIDAD TALLA M   |                        |                  | UNIDAD             | 4,355.14       | 5.00      | 21,775.72      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100014852                       | DIPLOMA   |                        |                  | UNIDAD             | 1.80           | 800.00    | 1,440.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646100050431                       | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL   |                        |                  | UNIDAD             | 45.00          | 108.00    | 4,860.00       | 107.00    | 4,815.00       | 58.00     | 2,610.00       | 57.00     | 2,565.00       | 98.00     | 4,410.00       | 96.00     | 4,320.00       | .00   | .00           | .00   |
| 3646300091376                       | ESTANTE DE ÁNGULO RANURADO DE ACERO ESTRUCTURAL 60 CM X 2.10 M X 2.40 M                         |                        |                  | UNIDAD             | 2,000.00       | 45.00     | 90,000.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646300091455                       | ESTANTE DE ÁNGULO RANURADO DE METAL 35 CM X 1.22 M X 2.00 M 5 CUERPOS                           |                        |                  | UNIDAD             | 700.00         | 54.00     | 37,800.00      | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646300091388                       | ESTANTE DE ÁNGULO RANURADO DE METAL 40 CM X 1.00 M X 3.50 M CON 7 PANELES                       |                        |                  | UNIDAD             | 788.00         | 760.00    | 598,880.00     | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646300091499                       | ESTANTE DE ÁNGULO RANURADO DE METAL 40 CM X 1.22 M X 3.16 M CON 7 PANELES                       |                        |                  | UNIDAD             | 929.57         | 202.00    | 187,773.30     | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3710300050776                       | ETIQUETA AUTOADHESIVA IMPRESA DE PAPEL COUCHE CIRCULAR 11.5 CM DIAMETRO                         |                        |                  | CIENTO             | 48.00          | 10.00     | 480.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3710300050768                       | ETIQUETA AUTOADHESIVA IMPRESA 9 CM X 14 CM  |                        |                  | UNIDAD             | .30            | 1,500.00  | 450.00         | 1,000.00  | 300.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3710300050522                       | ETIQUETA AUTOADHESIVA 53 cm X 62 cm INMUEBLE EMBARGADO  |                        |                  | MILLAR             | 2,700.00       | .00       | .00            | 1.00      | 2,700.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3710300050522                       | ETIQUETA AUTOADHESIVA 53 cm X 62 cm INMUEBLE EMBARGADO  |                        |                  | MILLAR             | 690.00         | 1.00      | 690.00         | 1.00      | 690.00         | 1.00      | 690.00         | 1.00      | 690.00         | 1.00      | 690.00         | 1.00      | 690.00         | .00   | .00           | .00   |
| 3475100040404                       | FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm  |                        |                  | UNIDAD             | .73            | 1,786.00  | 1,303.78       | 1,786.00  | 1,303.78       | 1,993.00  | 1,454.89       | 1,993.00  | 1,454.89       | 2,164.00  | 1,579.72       | 2,164.00  | 1,579.72       | .00   | .00           | .00   |
| 3475100040703                       | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO   |                        |                  | UNIDAD             | .54            | 10,600.00 | 5,724.00       | 10,600.00 | 5,724.00       | 11,550.00 | 6,237.00       | 11,550.00 | 6,237.00       | 12,540.00 | 6,771.60       | 12,540.00 | 6,771.60       | .00   | .00           | .00   |
| 3475100040705                       | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS  |                        |                  | UNIDAD             | .95            | 34,567.00 | 32,838.65      | 34,567.00 | 32,838.65      | 36,167.00 | 34,358.65      | 36,167.00 | 34,358.65      | 37,067.00 | 35,213.65      | 37,067.00 | 35,213.65      | .00   | .00           | .00   |
| 3475100054749                       | FORMATO ACTA DE CIERRE Y/O COLOCACIÓN DE CARTELES OFICIALES LEY DE DELITOS ADUANEROS BLOCK X 50 |                        |                  | UNIDAD             | 150.52         | 1.00      | 150.52         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054751                       | FORMATO ACTA DE CONSTANCIA DE HECHOS LEY DE DELITOS ADUANEROS BLOCK X 50                        |                        |                  | UNIDAD             | 45.13          | 4.00      | 180.52         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100053047                       | FORMATO ACTA DE CONTROL DE INGRESOS AUTOCOPIATIVO (ORIGINAL + 1 COPIA) BLOCK X 100              |                        |                  | UNIDAD             | 28.00          | 6.00      | 168.00         | .00       | .00            | 11.00     | 308.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100053047                       | FORMATO ACTA DE CONTROL DE INGRESOS AUTOCOPIATIVO (ORIGINAL + 1 COPIA) BLOCK X 100              |                        |                  | UNIDAD             | 17.00          | 10.00     | 170.00         | 10.00     | 170.00         | 10.00     | 170.00         | 10.00     | 170.00         | 10.00     | 170.00         | 10.00     | 170.00         | .00   | .00           | .00   |
| 3475100056008                       | FORMATO ACTA DE HALLAZGO  |                        |                  | UNIDAD             | 42.00          | 5.00      | 210.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100055576                       | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50                                     |                        |                  | UNIDAD             | 160.00         | 1.00      | 160.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100055576                       | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50                                     |                        |                  | UNIDAD             | 42.00          | 5.00      | 210.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100055576                       | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50                                     |                        |                  | UNIDAD             | 100.00         | 1.00      | 100.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100055576                       | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50                                     |                        |                  | UNIDAD             | 20.00          | 24.00     | 480.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100055576                       | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50                                     |                        |                  | UNIDAD             | 50.00          | 6.00      | 300.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100051538                       | FORMATO ACTA DE INMOVILIZACION - INCAUTACION ADUANA   |                        |                  | MILLAR             | 42.00          | 5.00      | 210.00         | 8.00      | 336.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 45.00          | 66.00     | 2,970.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 25.00          | 4.00      | 100.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 66.25          | 8.00      | 530.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 145.00         | 9.00      | 1,305.00       | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 35.00          | 25.00     | 875.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054768                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50                                    |                        |                  | UNIDAD             | 48.20          | 8.00      | 385.60         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100053905                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL                                       |                        |                  | MILLAR             | 42.00          | 3.00      | 126.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054746                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50                            |                        |                  | UNIDAD             | 45.67          | 6.00      | 274.02         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054746                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50                            |                        |                  | UNIDAD             | 45.00          | 4.00      | 180.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054746                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50                            |                        |                  | UNIDAD             | 42.00          | 5.00      | 210.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100054746                       | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50                            |                        |                  | UNIDAD             | 145.00         | 4.00      | 580.00         | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |



Nro de Identificación : **2022004**

|                                       |  |                        |                  | CANTIDAD Y VALORES |                |                 |                |        |                |        |                |        |                |        |                |        |                |       |               |       |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|-----------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|---------------|-------|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |                 |                |        | 2023           |        |                |        | 2024           |        |                |        | 2025           |       |               |       |
|                                       |  |                        |                  |                    | SEMESTRE 1     |                 | SEMESTRE 2     |        | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |       | SEMESTRE 2    |       |
| Código del Ítem                       | Descripción de Ítem  |                        |                  |                    | Cantidad       | Valor           | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |                 | 231,046,713.53 |        | 183,417,849.99 |        | 180,243,754.40 |        | 130,373,049.86 |        | 102,528,522.41 |        | 118,723,476.86 |       | 27,179,599.22 |       |
| 2.3. 1.99. 1.99                       | OTROS BIENES   |                        |                  |                    | 2,199,905.88   |                 | 781,340.77     |        | 669,853.88     |        | 404,550.24     |        | 407,677.81     |        | 252,302.12     |        | 8,588.70       |       | 0.00          |       |
| 3475100054746                         | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50                                     |                        |                  | UNIDAD             | 50.00          | 10.00 500.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051539                         | FORMATO ACTA DE INSPECCION BLOCK X 100   |                        |                  | UNIDAD             | 13.20          | 20.00 264.00    | 10.00          | 132.00 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051539                         | FORMATO ACTA DE INSPECCION BLOCK X 100   |                        |                  | UNIDAD             | 13.54          | 10.00 135.40    | 10.00          | 135.40 | 10.00          | 135.40 | 10.00          | 135.40 | 10.00          | 135.40 | 10.00          | 135.40 | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 45.40          | 8.00 363.20     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 59.50          | 12.00 714.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 30.00          | 53.00 1,590.00  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 20.00          | 151.00 3,020.00 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 145.00         | 5.00 725.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054747                         | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50                                     |                        |                  | UNIDAD             | 65.00          | 5.00 325.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051540                         | FORMATO ACTA DE INVENTARIO FISICO BLOCK X 100  |                        |                  | UNIDAD             | 19.50          | .00 .00         | .00            | .00    | 9.00           | 175.50 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051540                         | FORMATO ACTA DE INVENTARIO FISICO BLOCK X 100  |                        |                  | UNIDAD             | 13.70          | 4.00 54.80      | 4.00           | 54.80  | 4.00           | 54.80  | 4.00           | 54.80  | 4.00           | 54.80  | 4.00           | 54.80  | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 100.00         | 4.00 400.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 47.00          | 1.00 47.00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 160.00         | 1.00 160.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 55.00          | 1.00 55.00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 45.00          | 4.00 180.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 70.36          | 4.00 281.44     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052716                         | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50                                  |                        |                  | UNIDAD             | 135.00         | 4.00 540.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051542                         | FORMATO ACTA DE OBTENCION INFORMACION DE PRECIOS BLOCK X 100   |                        |                  | UNIDAD             | 70.00          | 3.00 210.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051542                         | FORMATO ACTA DE OBTENCION INFORMACION DE PRECIOS BLOCK X 100   |                        |                  | UNIDAD             | 42.00          | 1.00 42.00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054752                         | FORMATO ACTA DE REAPERTURA Y RETIRO DE CARTELES OFICIALES LEY DE DELITOS ADUANEROS BLOCK X 50            |                        |                  | UNIDAD             | 150.52         | 1.00 150.52     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051543                         | FORMATO ACTA DE VERIFICACION BLOCK X 100   |                        |                  | UNIDAD             | 34.00          | 2.00 68.00      | .00            | .00    | 2.00           | 68.00  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054750                         | FORMATO ACTA DE VERIFICACIÓN DE CIERRE LEY DE DELITOS ADUANEROS BLOCK X 50                               |                        |                  | UNIDAD             | 150.52         | 1.00 150.52     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052717                         | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50   |                        |                  | UNIDAD             | 160.00         | 1.00 160.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052717                         | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50   |                        |                  | UNIDAD             | 100.00         | 3.00 300.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052717                         | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50   |                        |                  | UNIDAD             | 62.13          | 4.00 248.52     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100052717                         | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50   |                        |                  | UNIDAD             | 55.00          | 6.00 330.00     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054667                         | FORMATO ACTA PREVENTIVA - CONTROL MOVIL BLOCK X 100  |                        |                  | UNIDAD             | 12.60          | 11.00 138.60    | .00            | .00    | 20.00          | 252.00 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054667                         | FORMATO ACTA PREVENTIVA - CONTROL MOVIL BLOCK X 100  |                        |                  | UNIDAD             | 13.20          | 20.00 264.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051545                         | FORMATO ACTA PREVENTIVA - OTRAS INFRACCIONES BLOCK X 100   |                        |                  | UNIDAD             | 12.60          | 4.00 50.40      | .00            | .00    | 13.00          | 163.80 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051545                         | FORMATO ACTA PREVENTIVA - OTRAS INFRACCIONES BLOCK X 100   |                        |                  | UNIDAD             | 10.67          | .00 .00         | 2.00           | 21.34  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051545                         | FORMATO ACTA PREVENTIVA - OTRAS INFRACCIONES BLOCK X 100   |                        |                  | UNIDAD             | .44            | 10.00 4.40      | 10.00          | 4.40   | 10.00          | 4.40   | 10.00          | 4.40   | 10.00          | 4.40   | 10.00          | 4.40   | .00            | .00   | .00           | .00   |
| 3475100051547                         | FORMATO ACTA PREVENTIVA VECP - INT. DIR-TERC-PESQUISA BLOCK X 100  |                        |                  | UNIDAD             | 32.00          | 2.00 64.00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100053618                         | FORMATO ACTA PROBATORIA - VERIFICACION DE ENTREGA DE COMPROBANTE DE PAGO-INTERVENCION DIRECTA BLOCK X 50 |                        |                  | UNIDAD             | 30.00          | 5.00 150.00     | 5.00           | 150.00 | 5.00           | 150.00 | 5.00           | 150.00 | 5.00           | 150.00 | 5.00           | 150.00 | .00            | .00   | .00           | .00   |
| 3475100053618                         | FORMATO ACTA PROBATORIA - VERIFICACION DE ENTREGA DE COMPROBANTE DE PAGO-INTERVENCION DIRECTA BLOCK X 50 |                        |                  | UNIDAD             | 13.20          | 8.00 105.60     | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051548                         | FORMATO ACTA PROBATORIA AL REMITENTE - POSEEDOR BLOCK X 100  |                        |                  | UNIDAD             | 13.20          | 13.00 171.60    | 5.00           | 66.00  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051549                         | FORMATO ACTA PROBATORIA COMISO/DETENCION/CIERRE/INMOVILIZACION BLOCK X 100                               |                        |                  | UNIDAD             | 36.00          | 7.00 252.00     | .00            | .00    | 14.00          | 504.00 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051550                         | FORMATO ACTA PROBATORIA INTERNAMIENTO TEMPORAL DE VEHICULOS BLOCK X 100                                  |                        |                  | UNIDAD             | 11.25          | 5.00 56.25      | 5.00           | 56.25  | 5.00           | 56.25  | 5.00           | 56.25  | 5.00           | 56.25  | 5.00           | 56.25  | .00            | .00   | .00           | .00   |
| 3475100051553                         | FORMATO ACTA PROBATORIA TRANSPORTISTA BLOCK X 100  |                        |                  | UNIDAD             | 34.00          | 1.00 34.00      | .00            | .00    | 1.00           | 34.00  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051554                         | FORMATO ACTA PROBATORIA VECP - INTERV.DIRECTA BLOCK X 100  |                        |                  | UNIDAD             | 10.67          | .00 .00         | 6.00           | 64.00  | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051554                         | FORMATO ACTA PROBATORIA VECP - INTERV.DIRECTA BLOCK X 100  |                        |                  | UNIDAD             | 19.50          | 13.00 253.50    | .00            | .00    | 36.00          | 702.00 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |

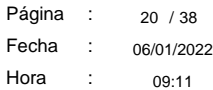


Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

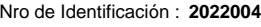
Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |   |                  |                 | CANTIDAD Y VALORES |          |                |          |                |          |                |        |                |        |                |        |                |       |               |       |
|---------------------------------------|---|------------------|-----------------|--------------------|----------|----------------|----------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |          |                |          | 2023           |          |                |        | 2024           |        |                |        | 2025           |       |               |       |
|                                       |   |                  |                 | SEMESTRE 1         |          | SEMESTRE 2     |          | SEMESTRE 1     |          | SEMESTRE 2     |        | SEMESTRE 1     |        | SEMESTRE 2     |        | SEMESTRE 1     |       | SEMESTRE 2    |       |
|                                       |   |                  |                 | Cantidad           | Valor    | Cantidad       | Valor    | Cantidad       | Valor    | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor  | Cantidad       | Valor | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |          | 231,046,713.53 |          | 183,417,849.99 |          | 180,243,754.40 |        | 130,373,049.86 |        | 102,528,522.41 |        | 118,723,476.86 |       | 27,179,599.26 |       |
| 2.3. 1.99. 1.99                       | OTROS BIENES  |                  |                 | 2,199,905.88       |          | 781,340.77     |          | 669,853.88     |          | 404,550.24     |        | 407,677.81     |        | 252,302.12     |        | 8,588.70       |       | .00           |       |
| 3475100056691                         | FORMATO ACTA PROBATORIA VECP - INTERV.TERCEROS BLOCK X 100  | UNIDAD           | 42.00           | 1.00               | 42.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100056690                         | FORMATO ACTA PROBATORIA VECP - INTERV.TERCEROS (MEDIO TRANSPORTE) BLOCK X 100   | UNIDAD           | 42.00           | 1.00               | 42.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051560                         | FORMATO ANEXO ACTA DE INSPECCION BLOCK X 100  | UNIDAD           | 16.50           | .00                | .00      | 100.00         | 1,650.00 | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054748                         | FORMATO ANEXO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50  | UNIDAD           | 160.00          | 1.00               | 160.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100056770                         | FORMATO ANEXO ACTA DE INSPECCIÓN VCO BLOCK X 100  | UNIDAD           | 1.00            | 10.00              | 10.00    | 10.00          | 10.00    | 10.00          | 10.00    | 10.00          | 10.00  | 10.00          | 10.00  | 10.00          | 10.00  | .00            | .00   | .00           | .00   |
| 3475100051561                         | FORMATO ANEXO ACTA DE INVENTARIO FISICO BLOCK X 100   | UNIDAD           | 3.72            | 5.00               | 18.60    | 3.00           | 11.16    | 3.00           | 11.16    | 3.00           | 11.16  | 3.00           | 11.16  | 3.00           | 11.16  | .00            | .00   | .00           | .00   |
| 3475100051562                         | FORMATO ANEXO ACTA PROBATORIA REMITENTE - POSEEDOR BLOCK X 100  | UNIDAD           | 34.00           | 1.00               | 34.00    | .00            | .00      | 1.00           | 34.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054663                         | FORMATO ANEXO DE ACTA PROBATORIA AL TRANSPORTISTA BLOCK X 100   | UNIDAD           | 20.00           | 5.00               | 100.00   | 5.00           | 100.00   | 5.00           | 100.00   | 5.00           | 100.00 | 5.00           | 100.00 | 5.00           | 100.00 | .00            | .00   | .00           | .00   |
| 3475100054663                         | FORMATO ANEXO DE ACTA PROBATORIA AL TRANSPORTISTA BLOCK X 100   | UNIDAD           | 34.00           | 1.00               | 34.00    | .00            | .00      | 1.00           | 34.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054664                         | FORMATO ANEXO DEL ACTA DE OBTENCIÓN DE INFORMACIÓN DE PRECIOS BLOCK X 100   | UNIDAD           | 20.00           | 10.00              | 200.00   | 10.00          | 200.00   | 10.00          | 200.00   | 10.00          | 200.00 | 10.00          | 200.00 | 10.00          | 200.00 | .00            | .00   | .00           | .00   |
| 3475100054664                         | FORMATO ANEXO DEL ACTA DE OBTENCIÓN DE INFORMACIÓN DE PRECIOS BLOCK X 100   | UNIDAD           | 50.00           | 6.00               | 300.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100054664                         | FORMATO ANEXO DEL ACTA DE OBTENCIÓN DE INFORMACIÓN DE PRECIOS BLOCK X 100   | UNIDAD           | 34.00           | 1.00               | 34.00    | .00            | .00      | 1.00           | 34.00    | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055357                         | FORMATO ANEXO 1 ACTA DE INSPECCIÓN ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50  | UNIDAD           | 45.00           | 8.00               | 360.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055357                         | FORMATO ANEXO 1 ACTA DE INSPECCIÓN ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50  | UNIDAD           | 45.67           | 6.00               | 274.02   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055407                         | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA Y CIERRE INSP. NO INTRUSIVA ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50 | UNIDAD           | 42.00           | 12.00              | 504.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055407                         | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA Y CIERRE INSP. NO INTRUSIVA ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50 | UNIDAD           | 20.00           | 26.00              | 520.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055359                         | FORMATO ANEXO 3 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE NAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                          | UNIDAD           | 50.00           | 1.00               | 50.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055359                         | FORMATO ANEXO 3 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE NAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                          | UNIDAD           | 85.00           | 1.00               | 85.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055360                         | FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍCULOS TERRESTRES Y AERONAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK 50 | UNIDAD           | 65.00           | 1.00               | 65.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055360                         | FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍCULOS TERRESTRES Y AERONAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK 50 | UNIDAD           | 42.00           | 3.00               | 126.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055360                         | FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍCULOS TERRESTRES Y AERONAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK 50 | UNIDAD           | 13.20           | 9.00               | 118.80   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055360                         | FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍCULOS TERRESTRES Y AERONAVES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK 50 | UNIDAD           | 45.00           | 4.00               | 180.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055361                         | FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50  | UNIDAD           | 20.00           | 80.00              | 1,600.00 | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055361                         | FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50  | UNIDAD           | 35.00           | 2.00               | 70.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055361                         | FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50  | UNIDAD           | 46.00           | 2.00               | 92.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 40.00           | 2.00               | 80.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 45.00           | 1.00               | 45.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 62.00           | 1.00               | 62.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 46.00           | 2.00               | 92.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 90.00           | 1.00               | 90.00    | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100055362                         | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES ACCIONES DE CONTROL EXTRAORDINARIO BLOCK X 50                    | UNIDAD           | 42.00           | 4.00               | 168.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051576                         | FORMATO CARTEL DE CIERRE TEMPORAL   | UNIDAD           | .60             | .00                | .00      | 500.00         | 300.00   | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051576                         | FORMATO CARTEL DE CIERRE TEMPORAL   | UNIDAD           | .70             | 834.00             | 583.80   | .00            | .00      | 2,666.00       | 1,866.20 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051576                         | FORMATO CARTEL DE CIERRE TEMPORAL   | UNIDAD           | .82             | 400.00             | 328.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051576                         | FORMATO CARTEL DE CIERRE TEMPORAL   | UNIDAD           | .44             | 34.00              | 14.96    | 34.00          | 14.96    | 34.00          | 14.96    | 34.00          | 14.96  | 34.00          | 14.96  | 34.00          | 14.96  | .00            | .00   | .00           | .00   |
| 3475100051577                         | FORMATO CARTEL INCUMPLIMIENTO DE OBLIGACIONES TRIBUTARIAS   | UNIDAD           | .60             | .00                | .00      | 450.00         | 270.00   | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051577                         | FORMATO CARTEL INCUMPLIMIENTO DE OBLIGACIONES TRIBUTARIAS   | UNIDAD           | .96             | 150.00             | 144.00   | .00            | .00      | .00            | .00      | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100051577                         | FORMATO CARTEL INCUMPLIMIENTO DE OBLIGACIONES TRIBUTARIAS   | UNIDAD           | .70             | 534.00             | 373.80   | .00            | .00      | 1,666.00       | 1,166.20 | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100053088                         | FORMATO CEDULÓN - CONSTANCIA DE VISITA  | MILLAR           | 52.00           | 3.00               | 156.00   | 3.00           | 156.00   | 3.00           | 156.00   | 3.00           | 156.00 | 3.00           | 156.00 | 3.00           | 156.00 | .00            | .00   | .00           | .00   |
| 3475100053916                         | FORMATO CM  | MILLAR           | 55.00           | 4.00               | 220.00   | .00            | .00      | 6.00           | 330.00   | .00            | .00    | .00            | .00    | .00            | .00    | .00            | .00   | .00           | .00   |
| 3475100053916                         | FORMATO CM  | MILLAR           | 5.85            | 10.00              | 58.50    | 10.00          | 58.50    | 10.00          | 58.50    | 10.00          | 58.50  | 10.00          | 58.50  | 10.00          | 58.50  | .00            | .00   | .00           | .00   |



Nro de Identificación : 2022004

|                                       |  |                        |                  | CANTIDAD Y VALORES |                |            |                |            |                |            |                |            |                |            |                |           |                |          |               |  |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|----------------|----------|---------------|--|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |            |                |            | 2023           |            |                |            | 2024           |            |                |           | 2025           |          |               |  |
|                                       |  |                        |                  |                    | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |           | SEMESTRE 1     |          | SEMESTRE 2    |  |
| Código del Ítem                       | Descripción de Ítem  |                        |                  | Cantidad           | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad   | Valor          | Cantidad  | Valor          | Cantidad | Valor         |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |           | 118,723,476.86 |          | 27,179,599.20 |  |
| 2.3. 1.99. 1.99                       | OTROS BIENES   |                        |                  | 2,199,905.88       |                | 781,340.77 |                | 669,853.88 |                | 404,550.24 |                | 407,677.81 |                | 252,302.12 |                | 8,588.70  |                | 0.00     |               |  |
| 3475100053916                         | FORMATO CM   |                        |                  | MILLAR             | 42.00          | .00        | .00            | 38.00      | 1,596.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054913                         | FORMATO CONSTANCIA CIERRE Y/O COLOCACIÓN SELLOS Y/O CARTELES OFICIALES BLOCK X 100   |                        |                  | UNIDAD             | 19.50          | 17.00      | 331.50         | .00        | .00            | 33.00      | 643.50         | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054913                         | FORMATO CONSTANCIA CIERRE Y/O COLOCACIÓN SELLOS Y/O CARTELES OFICIALES BLOCK X 100   |                        |                  | UNIDAD             | 120.00         | 9.00       | 1,080.00       | 9.00       | 1,080.00       | 9.00       | 1,080.00       | 9.00       | 1,080.00       | 9.00       | 1,080.00       | 9.00      | 1,080.00       | .00      | .00           |  |
| 3475100051585                         | FORMATO CONSTANCIA DE NOTIFICACION   |                        |                  | MILLAR             | 11.02          | 9.00       | 99.18          | 9.00       | 99.18          | 9.00       | 99.18          | 9.00       | 99.18          | 9.00       | 99.18          | 9.00      | 99.18          | .00      | .00           |  |
| 3475100054914                         | FORMATO CONSTANCIA DE REAPERTURA Y/O RETIRO DE SELLOS Y CARTELES OFICIALES BLOCK X 100   |                        |                  | UNIDAD             | 19.50          | 18.00      | 351.00         | .00        | .00            | 34.00      | 663.00         | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054558                         | FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS   |                        |                  | CIENTO             | 56.63          | 5.00       | 283.14         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100055313                         | FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANEXO I   |                        |                  | CIENTO             | 56.63          | 5.00       | 283.14         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100055314                         | FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANEXO II  |                        |                  | CIENTO             | 56.63          | 5.00       | 283.13         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100055315                         | FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANEXO III   |                        |                  | CIENTO             | 56.63          | 5.00       | 283.13         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100053819                         | FORMATO DECLARACIÓN JURADA DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEGOCIABLES BLOCK X 50   |                        |                  | UNIDAD             | 25.00          | 3.00       | 75.00          | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051688                         | FORMATO ENTREGA DE CLAVE SOL PAPEL CONTINUO 6 7/8 in X 4 in X 3  |                        |                  | MILLAR             | 177.00         | 260.00     | 46,020.00      | 780.00     | 138,060.00     | 260.00     | 46,020.00      | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051688                         | FORMATO ENTREGA DE CLAVE SOL PAPEL CONTINUO 6 7/8 in X 4 in X 3  |                        |                  | MILLAR             | 125.90         | 520.00     | 65,468.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054760                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100   |                        |                  | UNIDAD             | .12            | 2,667.00   | 320.04         | .00        | .00            | 5,333.00   | 639.96         | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054760                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100   |                        |                  | UNIDAD             | 13.20          | 5.00       | 66.00          | 20.00      | 264.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054760                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100   |                        |                  | UNIDAD             | .90            | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00     | 15.30          | .00      | .00           |  |
| 3475100054760                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100   |                        |                  | UNIDAD             | 7.33           | .00        | .00            | 200.00     | 1,466.67       | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054761                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO B VICOT BLOCK X 100   |                        |                  | UNIDAD             | 13.20          | 15.00      | 198.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054761                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO B VICOT BLOCK X 100   |                        |                  | UNIDAD             | 8.00           | .00        | .00            | 100.00     | 800.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054761                         | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO B VICOT BLOCK X 100   |                        |                  | UNIDAD             | .90            | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00      | 15.30          | 17.00     | 15.30          | .00      | .00           |  |
| 3475100053090                         | FORMATO FORMULARIO - CONSTANCIA DE VISITA DE VERIFICACIÓN DEL DOMICILIO FISCAL   |                        |                  | MILLAR             | 34.00          | 2.00       | 68.00          | .00        | .00            | 2.00       | 68.00          | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100056286                         | FORMATO FORMULARIO 1075 - REGIMENES ESPECIALES ONP   |                        |                  | UNIDAD             | 3.00           | 4,500.00   | 13,500.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100056286                         | FORMATO FORMULARIO 1075 - REGIMENES ESPECIALES ONP   |                        |                  | UNIDAD             | 1.00           | .00        | .00            | 62,550.00  | 62,550.00      | 75,060.00  | 75,060.00      | 75,060.00  | 75,060.00      | 75,060.00  | 75,060.00      | 12,510.00 | 12,510.00      | .00      | .00           |  |
| 3475100054631                         | FORMATO FORMULARIO 2607 - CONSTANCIA DE LA VERIFICACIÓN DEL DOMICILIO FISCAL   |                        |                  | UNIDAD             | 1.77           | 200.00     | 354.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100054631                         | FORMATO FORMULARIO 2607 - CONSTANCIA DE LA VERIFICACIÓN DEL DOMICILIO FISCAL   |                        |                  | UNIDAD             | 1.99           | .00        | .00            | 2,850.00   | 5,671.50       | 3,420.00   | 6,805.80       | 3,420.00   | 6,805.80       | 3,420.00   | 6,805.80       | 570.00    | 1,134.30       | .00      | .00           |  |
| 3475100053038                         | FORMATO FORMULARIO 4950 - V2001 - AUTORIZACION DE ANULACION - BLOCK X 50   |                        |                  | UNIDAD             | 1.63           | 460.00     | 749.80         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100020279                         | FORMATO GUIA DE REMISION   |                        |                  | UNIDAD             | 45.00          | 3.00       | 135.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100055388                         | FORMATO HOJA ADICIONAL ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTO FINANCIERO NEGOCIABLE ACCIÓN DE CONTROL EXTRAORDINARIO BLOCK X 50 |                        |                  | UNIDAD             | 45.00          | 1.00       | 45.00          | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100055388                         | FORMATO HOJA ADICIONAL ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTO FINANCIERO NEGOCIABLE ACCIÓN DE CONTROL EXTRAORDINARIO BLOCK X 50 |                        |                  | UNIDAD             | 46.00          | 2.00       | 92.00          | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100053605                         | FORMATO H2 - ACUSE DE VALORES  |                        |                  | MILLAR             | 80.47          | 9.00       | 724.23         | 9.00       | 724.23         | 9.00       | 724.23         | 9.00       | 724.23         | 9.00       | 724.23         | 9.00      | 724.23         | .00      | .00           |  |
| 3475100053605                         | FORMATO H2 - ACUSE DE VALORES  |                        |                  | MILLAR             | 360.00         | .00        | .00            | 6.79       | 2,444.40       | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100053605                         | FORMATO H2 - ACUSE DE VALORES  |                        |                  | MILLAR             | 72.00          | .00        | .00            | 38.00      | 2,736.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051602                         | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100   |                        |                  | UNIDAD             | 15.00          | 3.00       | 45.00          | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051602                         | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100   |                        |                  | UNIDAD             | 12.60          | 28.00      | 352.80         | .00        | .00            | 66.00      | 831.60         | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051602                         | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100   |                        |                  | UNIDAD             | 2.47           | 10.00      | 24.70          | 10.00      | 24.70          | 10.00      | 24.70          | 10.00      | 24.70          | 10.00      | 24.70          | 10.00     | 24.70          | .00      | .00           |  |
| 3475100051602                         | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100   |                        |                  | UNIDAD             | 10.00          | .00        | .00            | 2.00       | 20.00          | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051680                         | FORMULARIO GUIA PAGO FACIL RUS - V2005 BLOCK X 25  |                        |                  | UNIDAD             | .25            | 33,000.00  | 8,250.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100051660                         | FORMULARIO GUIA PAGO FACIL RUS - V2005 BLOCK X 25  |                        |                  | UNIDAD             | .29            | .00        | .00            | 229,200.00 | 66,468.00      | 275,040.00 | 79,761.60      | 275,040.00 | 79,761.60      | 275,040.00 | 79,761.60      | 45,840.00 | 13,293.60      | .00      | .00           |  |
| 3475100051661                         | FORMULARIO GUIA PAGO TRABAJADORES DEL HOGAR  |                        |                  | UNIDAD             | .47            | 2,700.00   | 1,269.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100056285                         | FORMULARIO GUIA PARA ARRENDAMIENTO   |                        |                  | UNIDAD             | .46            | 7,600.00   | 3,496.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |
| 3475100056285                         | FORMULARIO GUIA PARA ARRENDAMIENTO   |                        |                  | UNIDAD             | .04            | .00        | .00            | 105,600.00 | 3,696.00       | 126,720.00 | 4,435.20       | 126,720.00 | 4,435.20       | 126,720.00 | 4,435.20       | 21,120.00 | 739.20         | .00      | .00           |  |
| 3475100056284                         | FORMULARIO GUIA PARA PAGOS VARIOS MEPECO   |                        |                  | UNIDAD             | .46            | 15,000.00  | 6,900.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00      | .00           |  |



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Hora : 09:11

3642900130101 LETRERO DE SUSTRATO DE ALUMINIO 4 MM X 40 CM X 60 CM



Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

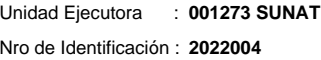
Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |   |                  |                 | CANTIDAD Y VALORES |              |                |              |                |            |                |            |                |           |                |           |                |       |               |       |
|---------------------------------------|---|------------------|-----------------|--------------------|--------------|----------------|--------------|----------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |              |                |              | 2023           |            |                |            | 2024           |           |                |           | 2025           |       |               |       |
|                                       |   |                  |                 | SEMESTRE 1         |              | SEMESTRE 2     |              | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |           | SEMESTRE 2     |           | SEMESTRE 1     |       | SEMESTRE 2    |       |
|                                       |   |                  |                 | Cantidad           | Valor        | Cantidad       | Valor        | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor     | Cantidad       | Valor     | Cantidad       | Valor | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |              | 231,046,713.53 |              | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |           | 102,528,522.41 |           | 118,723,476.86 |       | 27,179,599.26 |       |
| 2.3. 1.99. 1.99                       | OTROS BIENES  |                  |                 | 2,199,905.88       |              | 781,340.77     |              | 669,853.88     |            | 404,550.24     |            | 407,677.81     |           | 252,302.12     |           | 8,588.70       |       | .00           |       |
| 3642900130100                         | LETRERO DE SUSTRATO DE ALUMINIO 4 MM X 60 CM X 90 CM                                    | UNIDAD           | 262.31          | 14.00              | 3,672.40     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3642900130099                         | LETRERO DE SUSTRATO DE ALUMINIO 4 MM X 90 CM X 1.10 M                                   | UNIDAD           | 277.08          | 15.00              | 4,156.13     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3646400010130                         | LETRERO VOLUMÉTRICO DE METAL 4 CM X 71.4 CM X 2.68 M                                    | UNIDAD           | 7,980.00        | 1.00               | 7,980.00     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3717200140144                         | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS                               | UNIDAD           | 11.80           | 31.00              | 365.80       | 31.00          | 365.80       | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052668                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS            | UNIDAD           | 75.00           | 6.00               | 450.00       | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052669                         | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS             | UNIDAD           | 75.00           | 2.00               | 150.00       | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052670                         | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS                       | UNIDAD           | 75.00           | 4.00               | 300.00       | 4.00           | 300.00       | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052671                         | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS  | UNIDAD           | 75.00           | 2.00               | 150.00       | 2.00           | 150.00       | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052673                         | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS  | UNIDAD           | 75.00           | 3.00               | 225.00       | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052672                         | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS  | UNIDAD           | 75.00           | 2.00               | 150.00       | 2.00           | 150.00       | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100053610                         | LIBRO DE CONTROL ACCESOS PEATONALES X 400 HOJAS   | UNIDAD           | 115.00          | .00                | .00          | 8.00           | 920.00       | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100057069                         | LIBRO DE CONTROL ASISTENCIA POLICIAL X 200 HOJAS  | UNIDAD           | 43.00           | 50.00              | 2,150.00     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3475100052674                         | LIBRO DE CONTROL DE CARGOS X 200 HOJAS  | UNIDAD           | 75.00           | 3.00               | 225.00       | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3952254910005                         | MICROFONO CUELLO DE GANSO   | UNIDAD           | 450.00          | 44.00              | 19,800.00    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3503300260025                         | PABILO N° 20 X 1 kg   | UNIDAD           | 14.94           | 381.00             | 5,692.14     | 377.00         | 5,632.38     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3703000010462                         | PANEL PROTECTOR DE ACRÍLICO PARA MÓDULO DE ATENCIÓN 5 MM X 70 CM X 1.60 M               | UNIDAD           | 654.63          | 1.00               | 654.63       | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3703000010362                         | PANEL PROTECTOR DE ACRILICO PARA MODULO DE ATENCION 5 MM X 80 CM X 1.50 M               | UNIDAD           | 654.63          | 21.00              | 13,747.27    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3703000010399                         | PANEL PROTECTOR DE ACRILICO PARA MODULO DE ATENCION 5 MM X 90 CM X 1.50 M               | UNIDAD           | 528.54          | 16.00              | 8,456.56     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3503300030123                         | PAIHUELA DE MADERA 14.5 CM X 1.00 M X 1.20 M  | UNIDAD           | 79.65           | 5,000.00           | 398,250.00   | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3503300220030                         | PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 20 IN X 220 M                        | UNIDAD           | 31.42           | 1,500.00           | 47,135.10    | 1,500.00       | 47,135.10    | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3503300220006                         | PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg                | UNIDAD           | 47.00           | 750.00             | 35,250.00    | 750.00         | 35,250.00    | 901.00         | 42,347.00  | 899.00         | 42,253.00  | 1,125.00       | 52,875.00 | 1,125.00       | 52,875.00 | .00            | .00   | .00           | .00   |
| 3503300220008                         | PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m                        | UNIDAD           | 29.00           | 1,011.00           | 29,319.00    | 1,009.00       | 29,261.00    | 1,203.00       | 34,887.00  | 1,200.00       | 34,800.00  | 1,474.00       | 42,746.00 | 1,472.00       | 42,688.00 | .00            | .00   | .00           | .00   |
| 3503300220015                         | PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg                         | UNIDAD           | 34.16           | 486.00             | 16,601.76    | 483.00         | 16,499.28    | 579.00         | 19,778.64  | 575.00         | 19,642.00  | 695.00         | 23,741.20 | 691.00         | 23,604.56 | .00            | .00   | .00           | .00   |
| 3839500010318                         | POLVO DE CON AROMA NARCÓTICO PARA ENTRENAMIENTO DE CAN                                  | KILOGRAMO        | 2,183.00        | 6.00               | 13,098.00    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3501100150025                         | SACO DE POLIPROPILENO 73 CM X 1.10 M APROX.   | UNIDAD           | 3.45            | 10,000.00          | 34,500.00    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3445100480111                         | TARJETA BLANCA DE PVC   | UNIDAD           | .32             | 5,000.00           | 1,610.70     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300010038                         | TARJETA DE PRESENTACION   | UNIDAD           | .30             | 29,600.01          | 8,820.80     | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3791400010267                         | TOLDO DE LONA IMPERMEABLE 3.60 M X 9.00 M X 14.00 M CON ESTRUCTURA DE ACERO GALVANIZADO | UNIDAD           | 30,031.00       | 1.00               | 30,031.00    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3791400010269                         | TOLDO DE LONA TENSADA 3.40 M X 5.15 M X 12.50 M   | UNIDAD           | 22,627.45       | 1.00               | 22,627.45    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3791400010270                         | TOLDO DE LONA TENSADA 3.40 M X 5.15 M X 6.77 M  | UNIDAD           | 12,423.63       | 1.00               | 12,423.63    | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300060231                         | TRIPTICO INFORMATIVO  | UNIDAD           | 38.27           | 900.00             | 34,441.02    | 1,500.00       | 57,401.70    | 1,121.00       | 42,898.20  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300230641                         | VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M                          | UNIDAD           | 127.50          | 75.00              | 9,562.50     | 75.00          | 9,562.50     | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300230641                         | VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M                          | UNIDAD           | 85.00           | 10.00              | 850.00       | 40.00          | 3,400.00     | 21.80          | 1,853.00   | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 3470300030134                         | VOLANTE INFORMATIVO   | MILLAR           | 14.50           | 1,837.00           | 26,636.50    | 1,800.00       | 26,100.00    | 1,200.00       | 17,400.00  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 2. 1. 1. 1                       | PASAJES Y GASTOS DE TRANSPORTE  |                  |                 | 18,258.98          |              | 13,694.34      |              | .00            |            | .00            |            | .00            |           | .00            |           | .00            |       | .00           |       |
| S901000010005                         | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS INTERNACIONAL                 | SERVICIO         | 1.00            | 18,258.98          | 18,258.98    | 13,694.34      | 13,694.34    | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 2. 1. 2. 1                       | PASAJES Y GASTOS DE TRANSPORTE  |                  |                 | 1,819,394.31       |              | 1,795,594.46   |              | 224,303.28     |            | 146,910.00     |            | 24,485.00      |           | .00            |           | .00            |       | .00           |       |
| S901000060019                         | TRANSPORTE Y TRASLADO DE PERSONAL   | SERVICIO         | 1.00            | 8,271.84           | 8,271.84     | 6,231.84       | 6,231.84     | 17,656.32      | 17,656.32  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| S901000010116                         | TRASLADO PERSONAL - COMISIÓN DE SERVICIO - PASAJE AÉREO (IQUITOS/CABALLOCOCHA/IQUITOS)  | SERVICIO         | 1.00            | 72,488.16          | 72,488.16    | 59,672.76      | 59,672.76    | 46,682.36      | 46,682.36  | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| S901000010004                         | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL                      | SERVICIO         | 1.00            | 1,485,793.25       | 1,485,793.25 | 1,485,933.56   | 1,485,933.56 | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00       | .00            | .00   | .00           | .00   |
| S901000010009                         | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES FLUVIAL O MARITIMOS NACIONAL         | SERVICIO         | 1.00            | 252,841.06         | 252,841.06   | 243,756.30     | 243,756.30   | 159,964.60     | 159,964.60 | 146,910.00     | 146,910.00 | 24,485.00      | 24,485.00 | .00            | .00       | .00            | .00   | .00           | .00   |

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|                                       |  |                        |                  | CANTIDAD Y VALORES |                |              |                |              |                |              |                |              |                |              |                |              |                |              |               |  |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |              |                |              | 2023           |              |                |              | 2024           |              |                |              | 2025           |              |               |  |
|                                       |  |                        |                  |                    | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2    |  |
| Código del Ítem                       | Descripción de Ítem  |                        |                  | Cantidad           | Valor          | Cantidad     | Valor          | Cantidad     | Valor          | Cantidad     | Valor          | Cantidad     | Valor          | Cantidad     | Valor          | Cantidad     | Valor          | Cantidad     | Valor         |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |              | 231,046,713.53 |              | 183,417,849.99 |              | 180,243,754.40 |              | 130,373,049.86 |              | 102,528,522.41 |              | 118,723,476.86 |              | 27,179,599.22 |  |
| 2.3. 2. 2. 2. 1                       | SERVICIO DE TELEFONIA MOVIL  |                        |                  |                    | 2,887,323.02   |              | 3,006,180.78   |              | 2,987,271.78   |              | 2,995,732.74   |              | 2,987,271.78   |              | 3,115,378.73   |              | .00            |              | .00           |  |
| 3870500010001                         | SERVICIO DE TELEFONIA MOVILES (CELULAR)  |                        |                  | SERVICIO           | 1.00           | 2,740,537.15 | 2,740,537.15   | 2,868,644.58 | 2,868,644.58   | 2,868,644.58 | 2,868,644.58   | 2,868,644.58 | 2,868,644.58   | 2,996,751.53 | 2,996,751.53   | .00          | .00            | .00          | .00           |  |
| 3870500010002                         | SERVICIO DE TELEFONIA SATELITAL  |                        |                  | SERVICIO           | 1.00           | 146,785.86   | 146,785.87     | 137,536.20   | 137,536.20     | 118,627.20   | 118,627.20     | 127,088.16   | 127,088.16     | 118,627.20   | 118,627.20     | 118,627.20   | 118,627.20     | .00          | .00           |  |
| 2.3. 2. 2. 2. 2                       | SERVICIO DE TELEFONIA FIJA   |                        |                  |                    | 164,104.83     |              | 139,350.39     |              | 135,048.00     |              | 135,048.00     |              | 120,279.67     |              | .00            |              | .00            |              | .00           |  |
| 3870100030032                         | SERVICIO DE CONTRATACION DE MINUTOS DE TELEFONIA FIJA                                    |                        |                  | SERVICIO           | 1.00           | 27,600.00    | 27,600.00      | 4,302.39     | 4,302.39       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870100030010                         | SERVICIO DE TELEFONIA FIJA   |                        |                  | SERVICIO           | 1.00           | 136,504.83   | 136,504.83     | 135,048.00   | 135,048.00     | 135,048.00   | 135,048.00     | 135,048.00   | 135,048.00     | 120,279.67   | 120,279.67     | .00          | .00            | .00          | .00           |  |
| 2.3. 2. 2. 2. 3                       | SERVICIO DE INTERNET   |                        |                  |                    | 414,208.56     |              | 409,654.98     |              | 409,654.98     |              | 311,148.17     |              | 278,312.40     |              | 278,312.52     |              | .00            |              | .00           |  |
| 3870500030019                         | SERVICIO DE INTERNET   |                        |                  | SERVICIO           | 1.00           | 131,342.46   | 131,342.46     | 131,342.46   | 131,342.46     | 131,342.46   | 131,342.46     | 32,835.65    | 32,835.65      | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870500030053                         | SERVICIO DE INTERNET INALAMBRICO PORTATIL  |                        |                  | SERVICIO           | 1.00           | 278,312.52   | 278,312.52     | 278,312.52   | 278,312.52     | 278,312.52   | 278,312.52     | 278,312.52   | 278,312.52     | 278,312.40   | 278,312.40     | 278,312.52   | 278,312.52     | .00          | .00           |  |
| 3870500030029                         | SERVICIO DE TRANSMISION DE DATOS   |                        |                  | SERVICIO           | 1.00           | 1,973.33     | 1,973.33       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870500030086                         | SERVICIO DE TRANSMISION DE DATOS INALAMBRICA A TRAVES DE LA RED CELULAR                  |                        |                  | SERVICIO           | 1.00           | 2,580.25     | 2,580.25       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 2.3. 2. 2. 3. 1                       | CORREOS Y SERVICIOS DE MENSAJERIA  |                        |                  |                    | 4,123,510.29   |              | 3,043,068.38   |              | 3,684,830.85   |              | 3,216,863.23   |              | 2,474,818.56   |              | 2,305,279.51   |              | 11,834,774.98  |              | 31,140.00     |  |
| 3900100010002                         | SERVICIO DE MENSAJERIA NIVEL INTERNACIONAL   |                        |                  | SERVICIO           | 1.00           | 43,086.54    | 43,086.54      | 16,128.00    | 16,128.00      | 27,456.00    | 27,456.00      | 27,220.00    | 27,220.00      | 11,520.00    | 11,520.00      | 11,911.00    | 11,911.00      | 91,635.20    | 91,635.20     |  |
| 3900100010003                         | SERVICIO DE MENSAJERIA NIVEL LOCAL   |                        |                  | SERVICIO           | 1.00           | 420,690.08   | 420,690.08     | 439,009.58   | 439,009.58     | 359,138.10   | 359,138.10     | 348,694.67   | 348,694.67     | 353,581.40   | 353,581.40     | 316,592.86   | 316,592.86     | 2,045,483.58 | 2,045,483.58  |  |
| 3900100010005                         | SERVICIO DE MENSAJERIA NIVEL NACIONAL  |                        |                  | SERVICIO           | 1.00           | 518,596.99   | 518,596.99     | 463,050.07   | 463,050.07     | 488,277.14   | 488,277.14     | 507,176.37   | 507,176.37     | 833,182.89   | 833,182.89     | 608,222.74   | 608,222.74     | 900,168.20   | 900,168.20    |  |
| 3210100010526                         | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL                                   |                        |                  | SERVICIO           | 1.00           | 1,760,957.75 | 1,760,957.75   | 1,319,336.82 | 1,319,336.82   | 1,705,058.62 | 1,705,058.62   | 1,493,078.22 | 1,493,078.22   | 733,356.61   | 733,356.61     | 807,126.03   | 807,126.03     | 7,653,915.34 | 7,653,915.34  |  |
| 3210100010707                         | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL                                |                        |                  | SERVICIO           | 1.00           | 1,380,178.93 | 1,380,178.93   | 805,543.91   | 805,543.91     | 1,104,900.99 | 1,104,900.99   | 840,693.97   | 840,693.97     | 543,177.66   | 543,177.66     | 561,426.88   | 561,426.88     | 1,143,572.66 | 1,143,572.66  |  |
| 2.3. 2. 2. 3.99                       | OTROS SERVICIOS DE COMUNICACION  |                        |                  |                    | 1,653,669.25   |              | 3,111,923.61   |              | 3,032,633.54   |              | 3,008,567.41   |              | 2,900,497.67   |              | 2,253,312.95   |              | 313,789.33     |              | 179,254.56    |  |
| 3150100070016                         | SERVICIO DE DIFUSION DE CONTENIDOS MULTIMEDIA - STREAMING                                |                        |                  | SERVICIO           | 1.00           | 23,844.45    | 23,844.45      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870500030102                         | SERVICIO DE DOMINIO Y HOSTING PARA ARCHIVOS INFORMATICOS                                 |                        |                  | SERVICIO           | 1.00           | .00          | .00            | 11,875.00    | 11,875.00      | 23,750.00    | 23,750.00      | 23,750.00    | 23,750.00      | 23,750.00    | 23,750.00      | 11,875.00    | 11,875.00      | .00          | .00           |  |
| 3870500030038                         | SERVICIO DE DOMINIO Y HOSTING PARA LA PAGINA WEB   |                        |                  | SERVICIO           | 1.00           | 22,845.88    | 22,845.88      | 11,422.94    | 11,422.94      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870500030033                         | SERVICIO DE ENLACE DE DATOS  |                        |                  | SERVICIO           | 1.00           | 425,399.40   | 425,399.40     | 518,379.30   | 518,379.30     | 432,630.82   | 432,630.82     | 429,644.63   | 429,644.63     | 301,388.78   | 301,388.78     | 133,261.38   | 133,261.38     | 133,261.38   | 133,261.38    |  |
| 3870500060038                         | SERVICIO DE ENVÍO DE MENSAJES MASIVOS A TRÁVÉS DE APLICATIVO PARA TELÉFONOS INTELIGENTES |                        |                  | SERVICIO           | 1.00           | 27,113.66    | 27,113.66      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3870500060044                         | SERVICIO DE ENVIO MASIVO DE CORREOS ELECTRÓNICOS   |                        |                  | SERVICIO           | 1.00           | 109,233.36   | 109,233.36     | 109,233.36   | 109,233.36     | 109,233.36   | 109,233.36     | 109,233.36   | 109,233.36     | 109,233.36   | 109,233.36     | 145,955.70   | 145,955.70     | .00          | .00           |  |
| 3870500060043                         | SERVICIO DE LLAMADAS RESPUESTA DE VOZ INTERACTIVA IVR                                    |                        |                  | SERVICIO           | 1.00           | 26,903.16    | 26,903.16      | 26,903.16    | 26,903.16      | 26,903.16    | 26,903.16      | 26,903.16    | 26,903.16      | 26,903.16    | 26,903.16      | 22,419.45    | 22,419.45      | .00          | .00           |  |
| 3870500060012                         | SERVICIO DE MENSAJE DE TEXTO A TELEFONO CELULAR  |                        |                  | SERVICIO           | 1.00           | 820,180.78   | 820,180.78     | 2,301,767.28 | 2,301,767.28   | 2,301,767.28 | 2,301,767.28   | 2,301,767.28 | 2,301,767.28   | 2,301,767.28 | 2,301,767.28   | 1,918,138.92 | 1,918,138.92   | .00          | .00           |  |
| 3870500060037                         | SERVICIO DE MENSAJERIA INSTANTÁNEA A TRÁVÉS DEL CHAT EN APLICACIONES WEB                 |                        |                  | SERVICIO           | 1.00           | 21,633.34    | 21,633.34      | 21,633.34    | 21,633.34      | 21,633.34    | 21,633.34      | 21,633.34    | 21,633.34      | 21,633.30    | 21,633.30      | .00          | .00            | .00          | .00           |  |
| 3870500050006                         | SERVICIO DE RADIO TRONCALIZADO   |                        |                  | SERVICIO           | 1.00           | 31,347.84    | 31,347.84      | 2,612.29     | 2,612.29       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3170100030781                         | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS                                     |                        |                  | SERVICIO           | 1.00           | 4,024.98     | 4,024.98       | 4,024.98     | 4,024.98       | 4,024.98     | 4,666.76       | 4,666.76     | 2,450.00       | 2,450.00     | 1,750.00       | 1,750.00     | .00            | .00          | .00           |  |
| 3870500020004                         | SERVICIO DE TELEVISION POR CABLE O SATELITE  |                        |                  | SERVICIO           | 1.00           | 21,309.32    | 21,309.32      | 1,401.48     | 1,401.48       | 1,230.48     | 1,230.48       | 350.14       | 350.14         | 174.00       | 174.00         | 59.00        | 59.00          | .00          | .00           |  |
| 3150500030024                         | SERVICIO DE TRANSMISIÓN EN VIVO (LIVE STREAMING VIDEO) POR INTERNET                      |                        |                  | SERVICIO           | 1.00           | 18,712.56    | 18,712.56      | 41,130.26    | 41,130.26      | 49,999.98    | 49,999.98      | 16,666.66    | 16,666.66      | .00          | .00            | .00          | .00            | 13,994.40    | 13,994.40     |  |
| 3870500060023                         | SERVICIO DE VOZ A TRAVES DE ENLACE TRONCAL   |                        |                  | SERVICIO           | 1.00           | 340.00       | 340.00         | 120.00       | 120.00         | 40.00        | 40.00          | .00          | .00            | .00          | .00            | .00          | .00            | 158,044.00   | 158,044.00    |  |
| 3870500060022                         | SERVICIO DE VOZ A TRAVES DE LINEA PRIMARIA   |                        |                  | SERVICIO           | 1.00           | 5,982.26     | 5,982.26       | .00          | .00            | .00          | .00            | .00          | .00            | 85,402.89    | 85,402.89      | .00          | .00            | 8,489.55     | 8,489.55      |  |
| 3870500060040                         | SERVICIO DE VOZ A TRAVÉS DE LINEAS PRIMARIAS OUTBOUND                                    |                        |                  | SERVICIO           | 1.00           | 3,868.20     | 3,868.20       | 3,868.20     | 3,868.20       | 3,868.20     | 3,868.20       | 4,532.20     | 4,532.20       | 2,188.90     | 2,188.90       | 1,563.50     | 1,563.50       | .00          | .00           |  |
| 3870500060041                         | SERVICIO DE VOZ DE RED INTELIGENTE   |                        |                  | SERVICIO           | 1.00           | 90,930.06    | 90,930.06      | 57,552.02    | 57,552.02      | 57,551.94    | 57,551.94      | 69,419.88    | 69,419.88      | 25,606.00    | 25,606.00      | 18,290.00    | 18,290.00      | .00          | .00           |  |
| 2.3. 2. 2. 4. 1                       | SERVICIO DE PUBLICIDAD   |                        |                  |                    | 2,479,487.55   |              | 3,036,667.34   |              | 2,873,274.41   |              | 4,949,352.00   |              | 2,599,331.00   |              | 4,949,352.00   |              | 2,234,696.01   |              | .00           |  |
| 3150100010002                         | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS                                       |                        |                  | SERVICIO           | 1.00           | 18,800.00    | 18,800.00      | 5,400.00     | 5,400.00       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |
| 3150500010004                         | SERVICIO DE DIFUSION DE SPOTS RADIALES   |                        |                  | SERVICIO           | 1.00           | 531,678.29   | 531,678.29     | .00          | .00            | 1,239,777.00 | 1,239,777.00   | 2,479,554.00 | 2,479,554.00   | 1,239,777.00 | 1,239,777.00   | 2,479,554.00 | 2,479,554.00   | 542.53       | 542.53        |  |
| 3150100010085                         | SERVICIO DE PUBLICIDAD - DIARIO  |                        |                  | SERVICIO           | 1.00           | 427,898.08   | 427,898.08     | 663,264.00   | 663,264.00     | 331,632.00   | 331,632.00     | 663,264.00   | 663,264.00     | 331,632.00   | 331,632.00     | 663,264.00   | 663,264.00     | 635,389.38   | 635,389.38    |  |
| 3150100020011                         | SERVICIO DE PUBLICIDAD - REVISTA   |                        |                  | SERVICIO           | 1.00           | 88,330.72    | 88,330.72      | .00          | .00            | 54,888.00    | 54,888.00      | 109,776.00   | 109,776.00     | 54,888.00    | 54,888.00      | 109,776.00   | 109,776.00     | .00          | .00           |  |
| 3150100040022                         | SERVICIO DE PUBLICIDAD BAJO LA LINEA PARA CAMPAÑAS DE DIFUSIÓN                           |                        |                  | SERVICIO           | 1.00           | 125,115.00   | 125,115.00     | 250,230.00   | 250,230.00     | 249,770.00   | 249,770.00     | 250,230.00   | 250,230.00     | 249,770.00   | 249,770.00     | 250,230.00   | 250,230.00     | 124,655.00   | 124,655.00    |  |
| 3150500030014                         | SERVICIO DE PUBLICIDAD EN PANELES  |                        |                  | SERVICIO           | 1.00           | 259,056.00   | 259,056.00     | 447,912.00   | 447,912.00     | 223,943.44   | 223,943.44     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           |  |



**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

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Hora : 09:11

|                                       |  |                        |                  | CANTIDAD Y VALORES |                |               |                |               |                |               |                |               |                |               |                |               |                |               |               |               |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |               |                |               | 2023           |               |                |               | 2024           |               |                |               | 2025           |               |               |               |
|                                       |  |                        |                  |                    | SEMESTRE 1     |               | SEMESTRE 2     |               | SEMESTRE 1     |               | SEMESTRE 2     |               | SEMESTRE 1     |               | SEMESTRE 2     |               | SEMESTRE 1     |               | SEMESTRE 2    |               |
| Código del Ítem                       | Descripción de Ítem  |                        |                  |                    | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad      | Valor         |
| 0-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |               | 231,046,713.53 |               | 183,417,849.99 |               | 180,243,754.40 |               | 130,373,049.86 |               | 102,528,522.41 |               | 118,723,476.86 |               | 27,179,599.22 |               |
| 2.3. 2. 2. 4. 1                       | SERVICIO DE PUBLICIDAD   |                        |                  |                    | 2,479,487.55   |               | 3,036,667.34   |               | 2,873,274.41   |               | 4,949,352.00   |               | 2,599,331.00   |               | 4,949,352.00   |               | 2,234,696.01   |               | .00           |               |
| 3150100030020                         | SERVICIO DE PUBLICIDAD EN PANTALLAS LED                                  |                        |                  | SERVICIO           | 1.00           | 50,000.01     | 50,000.01      | 100,000.02    | 100,000.02     | 49,999.97     | 49,999.97      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3150500030013                         | SERVICIO DE PUBLICIDAD EN PARADEROS                                      |                        |                  | SERVICIO           | 1.00           | 61,666.68     | 61,666.68      | 123,333.32    | 123,333.32     | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3150100040020                         | SERVICIO DE PUBLICIDAD EN REDES SOCIALES                                 |                        |                  | SERVICIO           | 1.00           | 33,000.00     | 33,000.00      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3150500020013                         | SERVICIO DE PUBLICIDAD TELEVISIVA  |                        |                  | SERVICIO           | 1.00           | 497,172.00    | 497,172.00     | 994,344.00    | 994,344.00     | 497,172.00    | 497,172.00     | 994,344.00    | 994,344.00     | 497,172.00    | 497,172.00     | 994,344.00    | 994,344.00     | .00           | .00           | .00           |
| 3150100030007                         | SERVICIO DE TRANSMISION DE SPOT PUBLICITARIO EN TV                       |                        |                  | SERVICIO           | 1.00           | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | 1,474,109.06  | 1,474,109.06  | .00           |
| 3150100030003                         | SERVICIO PUBLICIDAD EN PAGINA WEB  |                        |                  | SERVICIO           | 1.00           | 386,770.77    | 386,770.77     | 452,184.00    | 452,184.00     | 226,092.00    | 226,092.00     | 452,184.00    | 452,184.00     | 226,092.00    | 226,092.00     | 452,184.00    | 452,184.00     | .04           | .04           | .00           |
| 2.3. 2. 3. 1. 1                       | SERVICIOS DE LIMPIEZA E HIGIENE  |                        |                  |                    | 15,957,005.82  |               | 18,932,087.44  |               | 19,276,685.61  |               | 16,347,103.49  |               | 15,466,932.58  |               | 15,312,184.15  |               | 34,920,478.07  |               | 11,262,645.26 |               |
| 3060200010001                         | SERVICIO DE LIMPIEZA DE LOCALES  |                        |                  | SERVICIO           | 1.00           | 15,996,065.82 | 15,957,005.82  | 18,954,407.44 | 18,932,087.44  | 19,276,685.61 | 19,276,685.61  | 16,347,103.49 | 16,347,103.49  | 15,466,932.58 | 15,466,932.58  | 15,312,184.15 | 15,312,184.15  | 34,920,478.07 | 34,920,478.07 | 11,262,645.26 |
| 2.3. 2. 3. 1. 2                       | SERVICIOS DE SEGURIDAD Y VIGILANCIA                                      |                        |                  |                    | 33,028,323.99  |               | 34,161,284.77  |               | 34,022,258.60  |               | 34,084,105.33  |               | 27,481,746.50  |               | 7,312,797.09   |               | 1,922,029.80   |               | 188,043.74    |               |
| 3840500010012                         | SERVICIO DE SEGURIDAD Y VIGILANCIA                                       |                        |                  | SERVICIO           | 1.00           | 33,028,323.99 | 33,028,323.99  | 34,161,284.77 | 34,161,284.77  | 34,022,258.60 | 34,022,258.60  | 34,084,105.33 | 34,084,105.33  | 27,481,746.50 | 27,481,746.50  | 7,312,797.09  | 7,312,797.09   | 1,922,029.80  | 1,922,029.80  | 188,043.74    |
| 2.3. 2. 4. 1. 1                       | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS                                 |                        |                  |                    | 17,718.01      |               | .00            |               | .00            |               | .00            |               | .00            |               | .00            |               | 76,328.50      |               | .00           |               |
| 3600100060006                         | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL                             |                        |                  | SERVICIO           | 1.00           | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | 76,328.50     | 76,328.50     | .00           |
| 3021200019001                         | REFACCION Y ACONDICIONAMIENTO DE LOCALES                                 |                        |                  | SERVICIO           | 1.00           | 17,718.01     | 17,718.01      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 2.3. 2. 4. 1. 3                       | DE VEHICULOS   |                        |                  |                    | 18,232.28      |               | 40,078.24      |               | 26,115.84      |               | 26,115.84      |               | 26,115.84      |               | 26,115.84      |               | 17,410.24      |               | .00           |               |
| 3607500070202                         | MANTENIMIENTO CORRECTIVO DE AUTOMOVIL                                    |                        |                  | SERVICIO           | 1.00           | 7,027.00      | 7,027.00       | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3607500070301                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV                           |                        |                  | SERVICIO           | 1.00           | 8,705.28      | 8,705.28       | 26,115.84     | 26,115.84      | 26,115.84     | 26,115.84      | 26,115.84     | 26,115.84      | 26,115.84     | 26,115.84      | 26,115.84     | 17,410.24      | 17,410.24     | .00           | .00           |
| 3607500070128                         | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP                       |                        |                  | SERVICIO           | 1.00           | 2,500.00      | 2,500.00       | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3607500070161                         | SERVICIO DE LAVADO DE VEHICULOS  |                        |                  | SERVICIO           | 1.00           | .00           | .00            | 13,962.40     | 13,962.40      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 2.3. 2. 4. 1. 4                       | DE MOBILIARIO Y SIMILARES  |                        |                  |                    | 27,947.00      |               | 85,400.00      |               | 260,400.00     |               | 225,400.00     |               | 260,400.00     |               | 225,400.00     |               | 25,200.00      |               | .00           |               |
| 3603500020017                         | MANTENIMIENTO CORRECTIVO DE MOBILIARIO                                   |                        |                  | SERVICIO           | 1.00           | 25,200.00     | 25,200.00      | 85,400.00     | 85,400.00      | 260,400.00    | 260,400.00     | 225,400.00    | 225,400.00     | 260,400.00    | 260,400.00     | 225,400.00    | 225,400.00     | 25,200.00     | 25,200.00     | .00           |
| 3110500120002                         | SERVICIO DE CERRAJERIA   |                        |                  | SERVICIO           | 1.00           | 2,747.00      | 2,747.00       | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 2.3. 2. 4. 1. 5                       | DE MAQUINARIAS Y EQUIPOS   |                        |                  |                    | 117,000.00     |               | 26,400.00      |               | 117,000.00     |               | 17,000.00      |               | 117,000.00     |               | 17,000.00      |               | .00            |               | .00           |               |
| 3605500030008                         | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA                                 |                        |                  | SERVICIO           | 1.00           | .00           | .00            | 9,400.00      | 9,400.00       | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3609600010167                         | MANTENIMIENTO PREVENTIVO DE TRANQUERA AUTOMÁTICA                         |                        |                  | SERVICIO           | 1.00           | 117,000.00    | 117,000.00     | 17,000.00     | 17,000.00      | 117,000.00    | 117,000.00     | 17,000.00     | 17,000.00      | 117,000.00    | 117,000.00     | 17,000.00     | 17,000.00      | .00           | .00           | .00           |
| 2.3. 2. 4. 2. 1                       | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS                                 |                        |                  |                    | 8,480,448.85   |               | 9,818,844.60   |               | 10,026,572.53  |               | 8,431,988.10   |               | 5,803,791.30   |               | 4,610,056.48   |               | 838,628.13     |               | 289,200.00    |               |
| 3021200010069                         | ACONDICIONAMIENTO DE CASA CONTENEDOR - CONTENEDOR MULTIPROPOSITO         |                        |                  | SERVICIO           | 1.00           | 9,000.00      | 9,000.00       | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3021200010016                         | ADECUACION Y ACONDICIONAMIENTO DE INFRAESTRUCTURA                        |                        |                  | SERVICIO           | 1.00           | 66,595.99     | 66,595.99      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3524000040001                         | INSTALACION DE SISTEMA DE DETECCION CONTRA INCENDIOS                     |                        |                  | SERVICIO           | 1.00           | 62,942.64     | 62,942.64      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3526000110008                         | INSTALACION DE SISTEMAS ELECTRICOS                                       |                        |                  | SERVICIO           | 1.00           | 14,809.00     | 14,809.00      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3526000020003                         | INSTALACION DE TUBERIAS Y CONEXIONES                                     |                        |                  | SERVICIO           | 1.00           | 32,332.00     | 32,332.00      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3609500010002                         | MANTENIMIENTO CORRECTIVO DE ASCENSORES                                   |                        |                  | SERVICIO           | 1.00           | 51,931.80     | 51,931.80      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3600100060038                         | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE                      |                        |                  | SERVICIO           | 1.00           | 3,073,412.18  | 3,073,412.18   | 4,448,594.13  | 4,448,594.13   | 5,942,395.90  | 5,942,395.90   | 5,650,667.32  | 5,650,667.32   | 3,916,341.45  | 3,916,341.45   | 3,797,785.13  | 3,797,785.13   | 273,600.00    | 273,600.00    | 289,200.00    |
| 3600100060006                         | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL                             |                        |                  | SERVICIO           | 1.00           | 2,737,974.60  | 2,737,974.60   | 3,230,471.48  | 3,230,471.48   | 1,982,456.79  | 1,982,456.79   | 678,041.76    | 678,041.76     | 156,535.01    | 156,535.01     | .00           | .00            | 222,095.13    | 222,095.13    | .00           |
| 3600100010025                         | MANTENIMIENTO DE INSTALACIONES SANITARIAS                                |                        |                  | SERVICIO           | 1.00           | 10,248.00     | 10,248.00      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3609500010018                         | MANTENIMIENTO PREVENTIVO DE ASCENSORES                                   |                        |                  | SERVICIO           | 1.00           | 548,669.16    | 548,669.16     | 547,076.16    | 547,076.16     | 547,076.16    | 547,076.16     | 547,076.16    | 547,076.16     | 204,476.16    | 204,476.16     | 68,158.57     | 68,158.57      | 142,930.00    | 142,930.00    | .00           |
| 3609500010003                         | MANTENIMIENTO PREVENTIVO DE ASCENSORES Y SIMILARES                       |                        |                  | SERVICIO           | 1.00           | 157,918.34    | 157,918.34     | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | 200,003.00    | 200,003.00    | .00           |
| 3601000010023                         | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO                 |                        |                  | SERVICIO           | 1.00           | 12,162.12     | 12,162.12      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3600100040153                         | MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FISICA DE INMUEBLES          |                        |                  | SERVICIO           | 1.00           | 1,226,521.07  | 1,226,521.07   | 1,192,914.90  | 1,192,914.90   | 1,192,914.90  | 1,192,914.90   | 1,192,914.90  | 1,192,914.90   | 1,192,914.90  | 1,192,914.90   | 397,638.39    | 397,638.39     | .00           | .00           | .00           |
| 3609100010022                         | MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO |                        |                  | SERVICIO           | 1.00           | 2,491.64      | 2,491.64       | 2,205.82      | 2,205.82       | 941.64        | 941.64         | 2,500.82      | 2,500.82       | 1,236.64      | 1,236.64       | 470.82        | 470.82         | .00           | .00           | .00           |
| 3600100050022                         | MANTENIMIENTO Y LIMPIEZA DE CANALETAS DE DESCARGUE DE AGUAS PLUVIALES    |                        |                  | SERVICIO           | 1.00           | 30,165.43     | 30,165.43      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |
| 3603500020014                         | REPARACION Y MANTENIMIENTO DE MOBILIARIO EN GENERAL                      |                        |                  | SERVICIO           | 1.00           | 1,430.00      | 1,430.00       | 21,999.97     | 21,999.97      | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00           | .00           |





Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : 2022004

|                                       |   |                  |                 | CANTIDAD Y VALORES |            |                |            |                |            |                |            |                |            |                |            |                |              |               |            |
|---------------------------------------|---|------------------|-----------------|--------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|--------------|---------------|------------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |            |                |            | 2023           |            |                |            | 2024           |            |                |            | 2025           |              |               |            |
|                                       |   |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |              | SEMESTRE 2    |            |
|                                       |   |                  |                 | Cantidad           | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor        | Cantidad      | Valor      |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |            | 118,723,476.86 |              | 27,179,599.26 |            |
| 2.3. 2. 4. 2. 1                       | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS  |                  |                 | 8,480,448.85       |            | 9,818,844.60   |            | 10,026,572.53  |            | 8,431,988.10   |            | 5,803,791.30   |            | 4,610,056.48   |            | 838,628.13     |              | 289,200.00    |            |
| S526000070049                         | REUBICACIÓN DE EQUIPOS DE RAYOS X CORPORAL  | SERVICIO         | 1.00            | 34,928.00          | 34,928.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S520500010009                         | REUBICACION E INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO                                      | SERVICIO         | 1.00            | 4,849.80           | 4,849.80   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S526000150004                         | SERVICIO DE CABLEADO ESTRUCTURADO DE DATOS  | SERVICIO         | 1.00            | 265,435.14         | 265,435.14 | 265,435.14     | 265,435.14 | 265,435.14     | 265,435.14 | 265,435.14     | 265,435.14 | 265,435.14     | 265,435.14 | 265,435.60     | 265,435.60 | .00            | .00          | .00           | .00        |
| S600100010004                         | SERVICIO DE GASIFERIA   | SERVICIO         | 1.00            | 60,643.51          | 60,643.51  | 14,795.00      | 14,795.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S061500010008                         | SERVICIO DE LIMPIEZA DE POZO SÉPTICO  | SERVICIO         | 1.00            | 7,080.00           | 7,080.00   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S060100020005                         | SERVICIO DE LIMPIEZA Y DESINFECCIÓN DE TANQUE ELEVADO DE AGUA                                   | SERVICIO         | 1.00            | 4,440.00           | 4,440.00   | 4,440.00       | 4,440.00   | 4,440.00       | 4,440.00   | 4,440.00       | 4,440.00   | 740.00         | 740.00     | .00            | .00        | .00            | .00          | .00           | .00        |
| S602000010241                         | SERVICIO DE MANTENIMIENTO CORRECTIVO DEL SISTEMA DE CABLEADO ESTRUCTURADO DE RED DE INFORMATICA | SERVICIO         | 1.00            | 5,192.00           | 5,192.00   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S600100040101                         | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS   | SERVICIO         | 1.00            | 1,420.43           | 1,420.43   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S600100060026                         | SERVICIO DE MANTENIMIENTO DE PLANTA DE TRATAMIENTO DE AGUA POTABLE                              | SERVICIO         | 1.00            | 57,856.00          | 57,856.00  | 90,912.00      | 90,912.00  | 90,912.00      | 90,912.00  | 90,912.00      | 90,912.00  | 66,112.00      | 66,112.00  | 80,567.97      | 80,567.97  | .00            | .00          | .00           | .00        |
| 2.3. 2. 4. 5. 1                       | DE VEHICULOS  |                  |                 | 2,339,073.06       |            | 2,673,366.24   |            | 3,161,633.27   |            | 2,467,096.74   |            | 2,138,467.72   |            | 2,020,911.43   |            | 3,215,416.27   |              | 253,000.00    |            |
| S607500070202                         | MANTENIMIENTO CORRECTIVO DE AUTOMOVIL   | SERVICIO         | 1.00            | 350,365.13         | 350,365.13 | 318,167.77     | 318,167.77 | 294,008.70     | 294,008.70 | 288,959.19     | 288,959.19 | 291,072.44     | 291,072.44 | 292,453.62     | 292,453.62 | 286,107.77     | 286,107.77   | 29,000.00     | 29,000.00  |
| S607500070221                         | MANTENIMIENTO CORRECTIVO DE CAMION  | SERVICIO         | 1.00            | 101,923.63         | 101,923.63 | 58,911.03      | 58,911.03  | 62,829.17      | 62,829.17  | 43,321.26      | 43,321.26  | 122,594.86     | 122,594.86 | 44,264.24      | 44,264.24  | 37,689.46      | 37,689.46    | 36,000.00     | 36,000.00  |
| S607500070247                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA   | SERVICIO         | 1.00            | 315,465.91         | 315,465.91 | 490,612.29     | 490,612.29 | 904,717.57     | 904,717.57 | 339,213.00     | 339,213.00 | 159,832.50     | 159,832.50 | 165,214.00     | 165,214.00 | 209,340.00     | 209,340.00   | 120,000.00    | 120,000.00 |
| S607500070121                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA RURAL   | SERVICIO         | 1.00            | 40,130.84          | 40,130.84  | 500.00         | 500.00     | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500070131                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PANEL  | SERVICIO         | 1.00            | 14,768.70          | 14,768.70  | 20,757.00      | 20,757.00  | 4,344.00       | 4,344.00   | 4,344.00       | 4,344.00   | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500070129                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP  | SERVICIO         | 1.00            | 379,893.91         | 379,893.90 | 612,909.61     | 612,909.61 | 504,129.79     | 504,129.79 | 461,949.50     | 461,949.50 | 434,355.52     | 434,355.52 | 401,493.75     | 401,493.75 | 90,807.47      | 90,807.47    | .00           | .00        |
| S607500070301                         | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV  | SERVICIO         | 1.00            | 71,593.96          | 71,593.96  | 76,582.64      | 76,582.64  | 68,514.64      | 68,514.64  | 68,514.64      | 68,514.64  | 68,514.64      | 68,514.64  | 73,847.41      | 73,847.41  | .00            | .00          | .00           | .00        |
| S607500070252                         | MANTENIMIENTO CORRECTIVO DE MICROBUS  | SERVICIO         | 1.00            | 4,820.92           | 4,820.92   | 4,918.32       | 4,918.32   | 42,043.32      | 42,043.32  | 67,293.30      | 67,293.30  | 48,000.00      | 48,000.00  | 48,000.00      | 48,000.00  | 239,220.00     | 239,220.00   | .00           | .00        |
| S607500070277                         | MANTENIMIENTO CORRECTIVO DE MINIBUS   | SERVICIO         | 1.00            | 44,963.14          | 44,963.14  | 13,245.00      | 13,245.00  | 13,245.00      | 13,245.00  | 13,245.00      | 13,245.00  | 13,245.00      | 13,245.00  | 17,660.00      | 17,660.00  | .00            | .00          | .00           | .00        |
| S607500070184                         | MANTENIMIENTO PREVENTIVO DE AUTOMOVIL   | SERVICIO         | 1.00            | 89,330.45          | 89,330.45  | 70,172.21      | 70,172.21  | 48,616.67      | 48,616.67  | 45,165.77      | 45,165.77  | 47,690.89      | 47,690.89  | 49,424.74      | 49,424.74  | 96,859.64      | 96,859.64    | 8,000.00      | 8,000.00   |
| S607500070220                         | MANTENIMIENTO PREVENTIVO DE CAMION  | SERVICIO         | 1.00            | 128,716.85         | 128,716.85 | 91,082.38      | 91,082.38  | 50,421.16      | 50,421.16  | 52,921.16      | 52,921.16  | 47,315.56      | 47,315.56  | 52,315.59      | 52,315.59  | 1,754.03       | 1,754.03     | .00           | .00        |
| S607500070228                         | MANTENIMIENTO PREVENTIVO DE CAMIONETA   | SERVICIO         | 1.00            | 221,787.02         | 221,787.02 | 256,344.59     | 256,344.59 | 212,810.14     | 212,810.14 | 237,571.56     | 237,571.56 | 157,125.00     | 157,125.00 | 144,358.00     | 144,358.00 | 1,308,807.00   | 1,308,807.00 | 60,000.00     | 60,000.00  |
| S607500070126                         | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO COMBI  | SERVICIO         | 1.00            | 4,623.90           | 4,623.90   | 8,227.20       | 8,227.20   | 1,987.20       | 1,987.20   | 1,987.20       | 1,987.20   | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500070128                         | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP  | SERVICIO         | 1.00            | 214,204.03         | 214,204.03 | 398,814.51     | 398,814.51 | 627,483.39     | 627,483.39 | 511,770.04     | 511,770.04 | 443,237.25     | 443,237.25 | 400,556.63     | 400,556.63 | 501,460.19     | 501,460.19   | .00           | .00        |
| S607500070302                         | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV  | SERVICIO         | 1.00            | 61,968.41          | 61,968.41  | 123,536.10     | 123,536.10 | 243,900.56     | 243,900.56 | 242,210.16     | 242,210.16 | 239,597.40     | 239,597.40 | 261,144.53     | 261,144.53 | 182,154.94     | 182,154.94   | .00           | .00        |
| S607000070009                         | MANTENIMIENTO PREVENTIVO DE CARRO TRANSPORTADOR   | SERVICIO         | 1.00            | 3,168.30           | 3,168.30   | 3,168.30       | 3,168.30   | 3,168.30       | 3,168.30   | 3,168.30       | 3,168.30   | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500070226                         | MANTENIMIENTO PREVENTIVO DE MICROBUS  | SERVICIO         | 1.00            | 17,811.00          | 17,811.00  | 9,752.00       | 9,752.00   | 24,527.00      | 24,527.00  | 29,777.00      | 29,777.00  | 21,000.00      | 21,000.00  | 21,000.00      | 21,000.00  | 261,215.77     | 261,215.77   | .00           | .00        |
| S607500070276                         | MANTENIMIENTO PREVENTIVO DE MINIBUS   | SERVICIO         | 1.00            | 7,672.36           | 7,672.36   | 11,836.66      | 11,836.66  | 2,886.66       | 2,886.66   | 2,886.66       | 2,886.66   | 2,886.66       | 2,886.66   | 3,848.92       | 3,848.92   | .00            | .00          | .00           | .00        |
| S609500010016                         | MANTENIMIENTO PREVENTIVO DE MONTACARGA  | SERVICIO         | 1.00            | .00                | .00        | 799.00         | 799.00     | .00            | .00        | 799.00         | 799.00     | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500070204                         | MANTENIMIENTO PREVENTIVO DE SISTEMA DE GAS DE VEHICULOS   | SERVICIO         | 1.00            | 54,839.00          | 54,839.00  | 48,000.00      | 48,000.00  | 49,000.00      | 49,000.00  | 39,000.00      | 39,000.00  | 39,000.00      | 39,000.00  | 39,000.00      | 39,000.00  | .00            | .00          | .00           | .00        |
| S607500070161                         | SERVICIO DE LAVADO DE VEHICULOS   | SERVICIO         | 1.00            | 154,934.25         | 154,934.25 | 51,743.99      | 51,743.99  | 3,000.00       | 3,000.00   | 13,000.00      | 13,000.00  | 3,000.00       | 3,000.00   | 6,330.00       | 6,330.00   | .00            | .00          | .00           | .00        |
| S607500070068                         | SERVICIO DE PLANCHADO Y PINTADO DE VEHICULOS  | SERVICIO         | 1.00            | 51,770.00          | 51,770.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S071100380329                         | SERVICIO DE REVISION TECNICA DE VEHICULOS   | SERVICIO         | 1.00            | 4,321.34           | 4,321.36   | 3,285.63       | 3,285.64   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| 2.3. 2. 4. 6. 1                       | DE MOBILIARIO Y SIMILARES   |                  |                 | 316,567.42         |            | 244,765.96     |            | 64,222.92      |            | 64,222.92      |            | 64,222.92      |            | 64,229.40      |            | 11,816.00      |              | .00           |            |
| S609100010151                         | MANTENIMIENTO CORRECTIVO DE LETREROS  | SERVICIO         | 1.00            | 27,800.00          | 27,800.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S609100010195                         | MANTENIMIENTO PREVENTIVO DE LETREROS  | SERVICIO         | 1.00            | 46,498.92          | 46,498.92  | 46,498.92      | 46,498.92  | 46,498.92      | 46,498.92  | 46,498.92      | 46,498.92  | 46,498.92      | 46,498.92  | 46,505.40      | 46,505.40  | .00            | .00          | .00           | .00        |
| S609100010173                         | MANTENIMIENTO PREVENTIVO DE MUEBLE METALICO LINEAL DE AUTOSERVICIO - TAVOLA                     | SERVICIO         | 1.00            | 6,667.00           | 6,667.00   | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| S603500030007                         | REPARACION DE PERSIANAS   | SERVICIO         | 1.00            | 40,815.50          | 40,815.50  | 17,724.00      | 17,724.00  | 17,724.00      | 17,724.00  | 17,724.00      | 17,724.00  | 17,724.00      | 17,724.00  | 17,724.00      | 17,724.00  | 11,816.00      | 11,816.00    | .00           | .00        |
| S603500020014                         | REPARACION Y MANTENIMIENTO DE MOBILIARIO EN GENERAL   | SERVICIO         | 1.00            | 194,786.00         | 194,786.00 | 180,543.04     | 180,543.04 | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00          | .00           | .00        |
| 2.3. 2. 4. 7. 1                       | DE MAQUINARIAS Y EQUIPOS  |                  |                 | 13,346,999.44      |            | 11,029,599.24  |            | 14,048,072.44  |            | 7,353,555.92   |            | 9,843,337.45   |            | 6,713,722.34   |            | 13,140,246.07  |              | 1,556,530.62  |            |
| S070100040085                         | CONSULTORIA EN IMPLEMENTACION DE SISTEMA INFORMATICO  | SERVICIO         | 1.00            | 985.50             | 985.50     | 985.50         | 985.50     | 985.50         | 985.50     | 985.50         | 985.50     | 985.50         | 985.50     | 985.50         | 985.50     | 1,971.00       | 1,971.00     | .00           | .00        |

|                                       |   |                          |                  | CANTIDAD Y VALORES |                |            |                |            |                |            |                |            |                |            |                |            |                |            |               |       |
|---------------------------------------|---|--------------------------|------------------|--------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-------|
| Fuente/Rubro                          |   | Clasificador de Gastos   | Unidad de Medida | Precio Unitario    | 2022           |            |                |            | 2023           |            |                |            | 2024           |            |                |            | 2025           |            |               |       |
|                                       |   |                          |                  |                    | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2    |       |
| Código del Ítem                       | Descripción de Ítem   |                          |                  |                    | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                          |                  |                    | 235,062,477.82 |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |            | 118,723,476.86 |            | 27,179,599.26 |       |
| 2.3. 2. 4. 7. 1                       |   | DE MAQUINARIAS Y EQUIPOS |                  |                    | 13,346,999.44  |            | 11,029,599.24  |            | 14,048,072.44  |            | 7,353,555.92   |            | 9,643,337.45   |            | 6,713,722.34   |            | 13,140,246.07  |            | 1,556,530.62  |       |
| S602000010205                         | MANTIENIMIENTO DE SISTEMA DE CONTROL DE ACCESO AL CENTRO DE COMPUTO           | SERVICIO                 | 1.00             | 5,693.50           | 5,693.50       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S605500010040                         | MANTENIMIENTO CORRECTIVO DE ACUMULADOR DE ENERGIA - UPS                       | SERVICIO                 | 1.00             | 4,964.72           | 4,964.72       | 9,929.44   | 9,929.44       | 4,964.72   | 4,964.72       | 9,929.62   | 9,929.62       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S608500100105                         | MANTENIMIENTO CORRECTIVO DE CALENTADOR TIPO PLANCHA DE LABORATORIO            | SERVICIO                 | 1.00             | 5,070.00           | 5,070.00       | .00        | .00            | 2,535.00   | 2,535.00       | 5,070.00   | 5,070.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S601500010046                         | MANTENIMIENTO CORRECTIVO DE CAMPANA EXTRACTORA ELECTRICA                      | SERVICIO                 | 1.00             | 3,776.00           | 3,776.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S607500010248                         | MANTENIMIENTO CORRECTIVO DE CARGADOR DE BATERIA                               | SERVICIO                 | 1.00             | 1,800.00           | 1,800.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S606500260419                         | MANTENIMIENTO CORRECTIVO DE CROMATOGRAFO DE GASES                             | SERVICIO                 | 1.00             | 65,519.19          | 65,519.19      | 7,118.55   | 7,118.55       | 65,519.19  | 65,519.19      | 7,118.55   | 7,118.55       | 65,519.17  | 65,519.17      | .00        | .00            | 7,118.55   | 7,118.55       | 175,201.94 | 175,201.94    |       |
| S606500260665                         | MANTENIMIENTO CORRECTIVO DE CROMATOGRAFO LIQUIDO DE ALTA PERFORMANCE - HPLC   | SERVICIO                 | 1.00             | 32,946.19          | 32,946.19      | .00        | .00            | 32,946.19  | 32,946.19      | .00        | .00            | 32,946.19  | 32,946.19      | .00        | .00            | .00        | .00            | 98,838.57  | 98,838.57     |       |
| S607500010449                         | MANTENIMIENTO CORRECTIVO DE DEPURADOR NEUTRALIZADOR DE VAPORES ÁCIDOS         | SERVICIO                 | 1.00             | 25,134.00          | 25,134.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S608500100172                         | MANTENIMIENTO CORRECTIVO DE DESTILADOR ATMOSFÉRICO AUTOMÁTICO                 | SERVICIO                 | 1.00             | .00                | .00            | 8,946.76   | 8,946.76       | 60,583.27  | 60,583.27      | .00        | .00            | 60,583.28  | 60,583.28      | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S607500010307                         | MANTENIMIENTO CORRECTIVO DE ELECTROBOMBA                                      | SERVICIO                 | 1.00             | 5,472.00           | 5,472.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S601000010008                         | MANTENIMIENTO CORRECTIVO DE EQUIPO DE AIRE ACONDICIONADO                      | SERVICIO                 | 1.00             | 99,090.08          | 99,090.08      | 52,000.00  | 52,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S602000010105                         | MANTENIMIENTO CORRECTIVO DE EQUIPO DE COMPUTO                                 | SERVICIO                 | 1.00             | 246,168.56         | 246,168.56     | 16,429.00  | 16,429.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S603000480098                         | MANTENIMIENTO CORRECTIVO DE EQUIPOS DE COMUNICACIONES                         | SERVICIO                 | 1.00             | 49,412.50          | 49,412.50      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S606500260471                         | MANTENIMIENTO CORRECTIVO DE EQUIPOS DE LABORATORIO                            | SERVICIO                 | 1.00             | 750.00             | 750.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S602000010296                         | MANTENIMIENTO CORRECTIVO DE EQUIPOS INFORMÁTICOS                              | SERVICIO                 | 1.00             | 49,375.00          | 49,375.00      | 98,750.00  | 98,750.00      | 98,750.00  | 98,750.00      | 98,750.00  | 98,750.00      | 49,375.00  | 49,375.00      | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S606500260220                         | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO                                 | SERVICIO                 | 1.00             | 53,468.16          | 53,468.16      | 59,468.16  | 59,468.16      | 53,468.16  | 53,468.16      | 60,468.16  | 60,468.16      | 118,468.16 | 118,468.16     | .00        | .00            | 63,212.16  | 63,212.16      | .00        | .00           |       |
| S606500260741                         | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO DE ABSORCION ATOMICA            | SERVICIO                 | 1.00             | .00                | .00            | 50,000.00  | 50,000.00      | .00        | .00            | 50,000.00  | 50,000.00      | 50,000.00  | 50,000.00      | .00        | .00            | 475,981.02 | 475,981.02     | .00        | .00           |       |
| S606500260836                         | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTÓMETRO ICP ÓPTICO                      | SERVICIO                 | 1.00             | .00                | .00            | 50,000.00  | 50,000.00      | .00        | .00            | 50,000.00  | 50,000.00      | 50,000.00  | 50,000.00      | .00        | .00            | 363,521.61 | 363,521.61     | .00        | .00           |       |
| S606500260664                         | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO INFRAROJO                       | SERVICIO                 | 1.00             | .00                | .00            | 40,000.00  | 40,000.00      | .00        | .00            | 40,000.00  | 40,000.00      | 40,000.00  | 40,000.00      | .00        | .00            | 44,167.33  | 44,167.33      | .00        | .00           |       |
| S606500260418                         | MANTENIMIENTO CORRECTIVO DE ESTUFA ELECTRICA                                  | SERVICIO                 | 1.00             | 1,425.00           | 1,425.00       | .00        | .00            | 2,850.00   | 2,850.00       | 1,425.00   | 1,425.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S601000020088                         | MANTENIMIENTO CORRECTIVO DE EXTRACTOR DE AIRE                                 | SERVICIO                 | 1.00             | 10,940.00          | 10,940.00      | .00        | .00            | .00        | .00            | 10,940.00  | 10,940.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S607500010447                         | MANTENIMIENTO CORRECTIVO DE GENERADOR DE AIRE CERO                            | SERVICIO                 | 1.00             | 4,377.00           | 4,377.00       | 6,565.50   | 6,565.50       | 6,565.50   | 6,565.50       | 6,565.50   | 6,565.50       | 6,565.50   | 6,565.50       | 8,754.09   | 8,754.09       | .00        | .00            | .00        | .00           |       |
| S605500010022                         | MANTENIMIENTO CORRECTIVO DE GRUPO ELECTROGENO                                 | SERVICIO                 | 1.00             | .00                | .00            | .00        | .00            | .00        | .00            | .00        | .00            | 20,000.00  | 20,000.00      | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S605600040006                         | MANTENIMIENTO CORRECTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA              | SERVICIO                 | 1.00             | 48,329.26          | 48,329.26      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S600100010046                         | MANTENIMIENTO CORRECTIVO DE LAVADEROS   | SERVICIO                 | 1.00             | 7,091.80           | 7,091.80       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S607500130005                         | MANTENIMIENTO CORRECTIVO DE MOTOR DE GRUPO ELECTROGENO                        | SERVICIO                 | 1.00             | 2,650.00           | 2,650.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S608500070014                         | MANTENIMIENTO CORRECTIVO DE MUESTREADOR DE ESPACIO DE CABEZA PARA LABORATORIO | SERVICIO                 | 1.00             | 11,969.92          | 11,969.92      | 11,969.92  | 11,969.92      | 11,969.92  | 11,969.92      | 11,969.92  | 11,969.92      | 11,969.92  | 11,969.92      | .00        | .00            | 11,969.92  | 11,969.92      | .00        | .00           |       |
| S606500260764                         | MANTENIMIENTO CORRECTIVO DE MUFLA   | SERVICIO                 | 1.00             | 18,360.00          | 18,360.00      | .00        | .00            | 18,360.00  | 18,360.00      | 18,360.00  | 18,360.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S606500260736                         | MANTENIMIENTO CORRECTIVO DE POLARIMETRO                                       | SERVICIO                 | 1.00             | .00                | .00            | 2,500.00   | 2,500.00       | .00        | .00            | 2,500.00   | 2,500.00       | 2,500.00   | 2,500.00       | .00        | .00            | 1,815.71   | 1,815.71       | .00        | .00           |       |
| S608500100171                         | MANTENIMIENTO CORRECTIVO DE PROBADOR DE PUNTO DE INFLAMACIÓN EN COMBUSTIBLES  | SERVICIO                 | 1.00             | .00                | .00            | 15,080.40  | 15,080.40      | 77,683.43  | 77,683.43      | .00        | .00            | 77,683.43  | 77,683.43      | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S603000480065                         | MANTENIMIENTO CORRECTIVO DE RADIOENLACE DE DATOS                              | SERVICIO                 | 1.00             | 14,732.65          | 14,732.65      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S602000010175                         | MANTENIMIENTO CORRECTIVO DE SERVIDOR  | SERVICIO                 | 1.00             | 628,782.18         | 628,782.18     | 628,909.32 | 628,909.32     | 628,782.18 | 628,782.18     | 594,654.11 | 594,654.11     | 300,339.59 | 300,339.59     | 575,745.86 | 575,745.86     | 575,745.86 | 575,745.86     | 575,745.86 | 575,745.86    |       |
| S602000010215                         | MANTENIMIENTO CORRECTIVO DE SISTEMA DE ADMINISTRACION DE COLAS                | SERVICIO                 | 1.00             | 331,105.95         | 331,105.95     | 243,474.05 | 243,474.05     | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S607500010362                         | MANTENIMIENTO CORRECTIVO DE SISTEMA DE CONTROL DE ASISTENCIA                  | SERVICIO                 | 1.00             | .00                | .00            | 93,333.34  | 93,333.34      | 93,333.34  | 93,333.34      | 93,333.34  | 93,333.34      | 93,333.34  | 93,333.34      | 93,333.34  | 93,333.34      | 93,333.34  | 93,333.34      | .00        | .00           |       |
| S605500050010                         | MANTENIMIENTO CORRECTIVO DE TABLEROS ELECTRICOS                               | SERVICIO                 | 1.00             | 29,320.05          | 29,320.05      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S606500260244                         | MANTENIMIENTO PREVENTIVO CROMATOGRAFO DE GASES                                | SERVICIO                 | 1.00             | 9,243.53           | 9,243.53       | 15,892.24  | 15,892.24      | 15,892.24  | 15,892.24      | 15,892.24  | 15,892.24      | 15,892.24  | 15,892.24      | 15,892.24  | 15,892.24      | 15,892.24  | .00            | .00        | .00           |       |
| S608500100281                         | MANTENIMIENTO PREVENTIVO DE ACELERÓGRAFO                                      | SERVICIO                 | 1.00             | 4,800.00           | 4,800.00       | 1,600.00   | 1,600.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |
| S605500010044                         | MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS                       | SERVICIO                 | 1.00             | 30,793.01          | 30,793.01      | 41,919.40  | 41,919.40      | 12,188.01  | 12,188.01      | 24,881.73  | 24,881.73      | 1,681.62   | 1,681.62       | 1,681.62   | 1,681.62       | 168,410.75 | 168,410.75     | .00        | .00           |       |
| S603000480093                         | MANTENIMIENTO PREVENTIVO DE ANTENA DE RADIOENLACE DE DATOS                    | SERVICIO                 | 1.00             | .00                | .00            | .00        | .00            | .00        | .00            | .00        | .00            | 315,449.80 | 315,449.80     | 315,449.80 | 315,449.80     | .00        | .00            | .00        | .00           |       |
| S608500040019                         | MANTENIMIENTO PREVENTIVO DE BALANZA   | SERVICIO                 | 1.00             | 145,100.00         | 145,100.00     | 428,700.00 | 428,700.00     | 428,700.00 | 428,700.00     | 428,700.00 | 428,700.00     | 428,700.00 | 428,700.00     | 857,400.00 | 857,400.00     | 135,400.00 | 135,400.00     | .00        | .00           |       |
| S608500040017                         | MANTENIMIENTO PREVENTIVO DE BALANZA ANALITICA                                 | SERVICIO                 | 1.00             | 1,085.60           | 1,085.60       | 1,085.60   | 1,085.60       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           |       |



Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |   |                  |                 | CANTIDAD Y VALORES |              |                |              |                |              |                |            |                |              |                |            |                |              |               |            |
|---------------------------------------|---|------------------|-----------------|--------------------|--------------|----------------|--------------|----------------|--------------|----------------|------------|----------------|--------------|----------------|------------|----------------|--------------|---------------|------------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |              |                |              | 2023           |              |                |            | 2024           |              |                |            | 2025           |              |               |            |
|                                       |   |                  |                 | SEMESTRE 1         |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |            | SEMESTRE 1     |              | SEMESTRE 2     |            | SEMESTRE 1     |              | SEMESTRE 2    |            |
|                                       |   |                  |                 | Cantidad           | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor      | Cantidad       | Valor        | Cantidad       | Valor      | Cantidad       | Valor        | Cantidad      | Valor      |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |              | 231,046,713.53 |              | 183,417,849.99 |              | 180,243,754.40 |            | 130,373,049.86 |              | 102,528,522.41 |            | 118,723,476.86 |              | 27,179,599.26 |            |
| 2.3. 2. 4. 7. 1                       | DE MAQUINARIAS Y EQUIPOS  |                  |                 | 13,346,999.44      |              | 11,029,599.24  |              | 14,048,072.44  |              | 7,353,555.92   |            | 9,643,337.45   |              | 6,713,722.34   |            | 13,140,246.07  |              | 1,556,530.62  |            |
| S608500040030                         | MANTENIMIENTO PREVENTIVO DE CALENTADOR TIPO PLANCHA DE LABORATORIO                                  | SERVICIO         | 1.00            | 6,767.64           | 6,767.64     | 6,767.64       | 6,767.64     | 6,767.64       | 6,767.64     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S601000020029                         | MANTENIMIENTO PREVENTIVO DE CAMARA FRIGORIFICA  | SERVICIO         | 1.00            | 6,903.00           | 6,903.00     | .00            | .00          | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S609600010147                         | MANTENIMIENTO PREVENTIVO DE CARRETILLA HIDRAULICA   | SERVICIO         | 1.00            | 19,221.73          | 19,221.73    | 16,530.93      | 16,530.93    | 16,530.93      | 16,530.93    | 7,780.93       | 7,780.93   | 5,987.37       | 5,987.37     | .00            | .00        | .00            | .00          | .00           | .00        |
| S603000480061                         | MANTENIMIENTO PREVENTIVO DE CIRCUITO CERRADO DE VIDEO   | SERVICIO         | 1.00            | .00                | .00          | 11,000.00      | 11,000.00    | .00            | .00          | 11,000.00      | 11,000.00  | .00            | .00          | 11,000.00      | 11,000.00  | .00            | .00          | .00           | .00        |
| S601000020093                         | MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE   | SERVICIO         | 1.00            | 11,987.82          | 11,987.82    | 17,936.04      | 17,936.04    | 15,937.82      | 15,937.82    | 15,157.15      | 15,157.15  | 9,937.82       | 9,937.82     | 9,937.82       | 9,937.82   | .00            | .00          | .00           | .00        |
| S606500260873                         | MANTENIMIENTO PREVENTIVO DE CROMATÓGRAFO LÍQUIDO DE ALTA PERFORMANCE - HPLC                         | SERVICIO         | 1.00            | .00                | .00          | 27,267.44      | 27,267.44    | .00            | .00          | 27,267.44      | 27,267.44  | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S605500030008                         | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA  | SERVICIO         | 1.00            | 32,953.86          | 32,953.86    | .00            | .00          | .00            | .00          | 3,133.00       | 3,133.00   | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500010507                         | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA  | SERVICIO         | 1.00            | 90,690.57          | 90,690.57    | 86,917.67      | 86,917.67    | 70,995.58      | 70,995.58    | 57,658.16      | 57,658.16  | 53,962.22      | 53,962.22    | 20,500.00      | 20,500.00  | .00            | .00          | .00           | .00        |
| S601000010023                         | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO  | SERVICIO         | 1.00            | 1,978,335.35       | 1,978,335.34 | 932,589.49     | 932,589.49   | 1,895,031.31   | 1,895,031.30 | 882,216.31     | 882,216.31 | 1,895,446.32   | 1,895,446.31 | 678,763.43     | 678,763.43 | .00            | .00          | .00           | .00        |
| S601000010011                         | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO TIPO SPLIT                                 | SERVICIO         | 1.00            | 285,252.19         | 285,252.19   | .00            | .00          | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | 420,984.72     | 420,984.72   | .00           | .00        |
| S602000010187                         | MANTENIMIENTO PREVENTIVO DE EQUIPOS DE COMPUTO  | SERVICIO         | 1.00            | 304,554.75         | 304,554.75   | 201,983.31     | 201,983.31   | .00            | .00          | 125,270.56     | 125,270.56 | .00            | .00          | 124,348.96     | 124,348.96 | .00            | .00          | 122,548.88    | 122,548.88 |
| S606500130012                         | MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X  | SERVICIO         | 1.00            | 464,417.74         | 464,417.74   | 709,101.89     | 709,101.89   | 671,879.08     | 671,879.08   | 606,024.42     | 606,024.42 | 611,055.24     | 611,055.24   | 545,201.12     | 545,201.12 | 437,709.04     | 437,709.04   | 65,854.52     | 65,854.52  |
| S606500260257                         | MANTENIMIENTO PREVENTIVO DE ESPECTROFOTOMETRO   | SERVICIO         | 1.00            | 14,215.46          | 14,215.46    | 20,234.75      | 20,234.75    | 20,234.75      | 20,234.75    | 20,234.75      | 20,234.75  | 20,234.75      | 20,234.75    | 20,234.75      | 20,234.75  | 6,019.29       | 6,019.29     | .00           | .00        |
| S606500260255                         | MANTENIMIENTO PREVENTIVO DE ESPECTROFOTOMETRO DE ABSORCION ATOMICA                                  | SERVICIO         | 1.00            | .00                | .00          | 6,731.68       | 6,731.68     | 6,731.68       | 6,731.68     | 6,731.68       | 6,731.68   | 6,731.68       | 6,731.68     | 6,731.68       | 6,731.68   | 6,731.68       | 6,731.68     | .00           | .00        |
| S606500260835                         | MANTENIMIENTO PREVENTIVO DE ESPECTROFOTÓMETRO ICP ÓPTICO  | SERVICIO         | 1.00            | .00                | .00          | .00            | .00          | 23,581.72      | 23,581.72    | .00            | .00        | 23,581.72      | 23,581.72    | .00            | .00        | 23,581.72      | 23,581.72    | .00           | .00        |
| S605500050002                         | MANTENIMIENTO PREVENTIVO DE ESTUFA ELECTRICA  | SERVICIO         | 1.00            | 4,872.64           | 4,872.64     | 4,872.64       | 4,872.64     | 4,872.64       | 4,872.64     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S601000020091                         | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE   | SERVICIO         | 1.00            | 57,825.52          | 57,825.52    | 43,985.59      | 43,985.59    | 32,261.02      | 32,261.02    | 35,213.04      | 35,213.04  | 1,443.02       | 1,443.02     | 1,443.02       | 1,443.02   | .00            | .00          | .00           | .00        |
| S607500030439                         | MANTENIMIENTO PREVENTIVO DE FAJA TRANSPORTADORA DE RODILLOS   | SERVICIO         | 1.00            | 51,408.32          | 51,408.32    | 51,408.32      | 51,408.32    | 51,408.32      | 51,408.32    | 51,408.32      | 51,408.32  | 51,408.40      | 51,408.40    | 7,500.00       | 7,500.00   | .00            | .00          | .00           | .00        |
| S607500010407                         | MANTENIMIENTO PREVENTIVO DE GENERADOR DE AIRE CERO  | SERVICIO         | 1.00            | 9,545.79           | 9,545.79     | 9,545.79       | 9,545.79     | 19,091.58      | 19,091.58    | 9,545.79       | 9,545.79   | 9,545.79       | 9,545.79     | .00            | .00        | .00            | .00          | .00           | .00        |
| S605600040008                         | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO   | SERVICIO         | 1.00            | 748,410.01         | 748,410.01   | 1,367,680.26   | 1,367,680.26 | 657,640.93     | 657,640.93   | 647,533.33     | 647,533.33 | 647,533.35     | 647,533.35   | 639,200.00     | 639,200.00 | 639,200.00     | 639,200.00   | .00           | .00        |
| S602000010250                         | MANTENIMIENTO PREVENTIVO DE IMPRESORA PARA PLANOS - PLOTTERS Y ESCANER                              | SERVICIO         | 1.00            | 11,668.00          | 11,668.00    | 34,996.00      | 34,996.00    | 23,336.00      | 23,336.00    | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S609100010221                         | MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO                            | SERVICIO         | 1.00            | 2,826.00           | 2,826.00     | 1,413.00       | 1,413.00     | 2,826.00       | 2,826.00     | 1,413.00       | 1,413.00   | 2,826.00       | 2,826.00     | 1,413.00       | 1,413.00   | .00            | .00          | .00           | .00        |
| S601000020092                         | MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE  | SERVICIO         | 1.00            | 2,992.00           | 2,992.00     | 5,384.66       | 5,384.66     | 2,992.00       | 2,992.00     | 4,849.93       | 4,849.93   | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S605600040005                         | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA                                    | SERVICIO         | 1.00            | 896,000.00         | 896,000.00   | 1,339,976.32   | 1,339,976.32 | 888,600.00     | 888,600.00   | 888,600.00     | 888,600.00 | 888,600.00     | 888,600.00   | 888,600.00     | 888,600.00 | 2,756,080.65   | 2,756,080.65 | 444,300.00    | 444,300.00 |
| S606500180015                         | MANTENIMIENTO PREVENTIVO DE MICROSCOPIO   | SERVICIO         | 1.00            | 295.00             | 295.00       | .00            | .00          | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S609500010016                         | MANTENIMIENTO PREVENTIVO DE MONTACARGA  | SERVICIO         | 1.00            | 980.00             | 980.00       | .00            | .00          | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | 77,210.00      | 77,210.00    | .00           | .00        |
| S608500070013                         | MANTENIMIENTO PREVENTIVO DE MUESTREADOR DE ESPACIO DE CABEZA PARA LABORATORIO                       | SERVICIO         | 1.00            | 9,143.23           | 9,143.23     | 9,143.23       | 9,143.23     | 9,143.23       | 9,143.23     | 9,143.23       | 9,143.23   | 9,143.23       | 9,143.23     | 9,143.23       | 9,143.23   | .00            | .00          | .00           | .00        |
| S606500260267                         | MANTENIMIENTO PREVENTIVO DE MUFLA   | SERVICIO         | 1.00            | 4,792.65           | 4,792.65     | 4,792.65       | 4,792.65     | 4,792.65       | 4,792.65     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S603000480103                         | MANTENIMIENTO PREVENTIVO DE PANEL SOLAR   | SERVICIO         | 1.00            | .00                | .00          | 5,000.00       | 5,000.00     | .00            | .00          | 5,000.00       | 5,000.00   | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S603000480060                         | MANTENIMIENTO PREVENTIVO DE PARARRAYOS  | SERVICIO         | 1.00            | 25,500.00          | 25,500.00    | .00            | .00          | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S609700150019                         | MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUA BLANDA                                    | SERVICIO         | 1.00            | 17,050.01          | 17,050.01    | 14,993.00      | 14,993.00    | .00            | .00          | 14,993.00      | 14,993.00  | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S607500010434                         | MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES                               | SERVICIO         | 1.00            | 185,967.12         | 185,967.12   | 162,005.30     | 162,005.30   | 156,300.00     | 156,300.00   | 91,800.00      | 91,800.00  | 91,800.00      | 91,800.00    | 137,700.00     | 137,700.00 | .00            | .00          | .00           | .00        |
| S606500260273                         | MANTENIMIENTO PREVENTIVO DE POLARIMETRO   | SERVICIO         | 1.00            | .00                | .00          | .00            | .00          | 4,094.72       | 4,094.72     | .00            | .00        | 4,094.72       | 4,094.72     | .00            | .00        | 4,094.72       | 4,094.72     | .00           | .00        |
| S603000480121                         | MANTENIMIENTO PREVENTIVO DE RADIOENLACE DE DATOS  | SERVICIO         | 1.00            | 8,733.99           | 8,733.99     | 16,138.94      | 16,138.94    | 16,138.94      | 16,138.94    | 16,138.94      | 16,138.94  | 16,138.94      | 16,138.94    | 96,833.61      | 96,833.61  | .00            | .00          | .00           | .00        |
| S609600010215                         | MANTENIMIENTO PREVENTIVO DE SEMAFORO  | SERVICIO         | 1.00            | 100,000.00         | 100,000.00   | .00            | .00          | 100,000.00     | 100,000.00   | .00            | .00        | 100,000.00     | 100,000.00   | .00            | .00        | .00            | .00          | .00           | .00        |
| S602000010104                         | MANTENIMIENTO PREVENTIVO DE SERVIDOR  | SERVICIO         | 1.00            | 116,496.20         | 116,496.20   | 45,140.06      | 45,140.06    | 116,496.20     | 116,496.20   | 45,140.06      | 45,140.06  | 100,046.74     | 100,046.74   | 45,140.12      | 45,140.12  | 4,620.00       | 4,620.00     | .00           | .00        |
| S607500010336                         | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS                              | SERVICIO         | 1.00            | 245,334.09         | 245,334.09   | 60,935.00      | 60,935.00    | 389,951.10     | 389,951.10   | .00            | .00        | 376,701.00     | 376,701.00   | .00            | .00        | 396,960.00     | 396,960.00   | .00           | .00        |
| S606500260684                         | MANTENIMIENTO PREVENTIVO DE SISTEMA DE INYECCION DE FLUJO DE ESPECTROFOTOMETRO DE ABSORCION ATOMICA | SERVICIO         | 1.00            | .00                | .00          | .00            | .00          | .00            | .00          | 5,254.28       | 5,254.28   | .00            | .00          | .00            | .00        | 5,254.28       | 5,254.28     | .00           | .00        |
| S603500010072                         | MANTENIMIENTO PREVENTIVO DE SURTIDOR DE AGUA ELECTRICO - DISPENSADOR ELECTRICO                      | SERVICIO         | 1.00            | 3,595.00           | 3,595.00     | 5,575.00       | 5,575.00     | .00            | .00          | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00          | .00           | .00        |
| S605500050008                         | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS   | SERVICIO         | 1.00            | 92,200.02          | 92,200.02    | 92,680.02      | 92,680.02    | 91,375.02      | 91,375.02    | 93,087.52      | 93,087.52  | 91,375.02      | 91,375.02    | 1,747.02       | 1,747.02   | 59,752.00      | 59,752.00    | .00           | .00        |
| S601000010058                         | MANTENIMIENTO PREVENTIVO DE TERMA ELÉCTRICA   | SERVICIO         | 1.00            | 26,178.20          | 26,178.20    | 16,000.00      | 16,000.00    | 16,000.00      | 16,000.00    | 16,000.00      | 16,000.00  | 16,000.00      | 16,000.00    | 16,000.00      | 16,000.00  | .00            | .00          | .00           | .00        |

Nro de Identificación : **2022004**

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Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : 2022004

|                                       |   |                  |                 | CANTIDAD Y VALORES |              |                |              |                |              |                |              |                |              |                |              |                |              |               |              |
|---------------------------------------|---|------------------|-----------------|--------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |              |                |              | 2023           |              |                |              | 2024           |              |                |              | 2025           |              |               |              |
|                                       |   |                  |                 | SEMESTRE 1         |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2    |              |
|                                       |   |                  |                 | Cantidad           | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad      | Valor        |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |              | 231,046,713.53 |              | 183,417,849.99 |              | 180,243,754.40 |              | 130,373,049.86 |              | 102,528,522.41 |              | 118,723,476.86 |              | 27,179,599.26 |              |
| 2.3. 2. 5. 1. 1                       | DE EDIFICIOS Y ESTRUCTURAS  |                  |                 | 8,983,140.99       |              | 6,121,459.68   |              | 485,106.00     |              | 393,664.00     |              | 334,414.24     |              | 292,362.00     |              | 42,834.42      |              | 9,400.00      |              |
| S940500049043                         | ALQUILER DE LOCAL PARA OFICINAS CSC - JUNIN                                   | SERVICIO         | 1.00            | 29,517.00          | 29,517.00    | 36,483.00      | 36,483.00    | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940500040023                         | ALQUILER DE LOCAL PARA USO COMO ALMACEN                                       | SERVICIO         | 1.00            | 4,545,687.32       | 4,545,687.32 | 3,866,843.81   | 3,866,843.81 | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S941000010024                         | ALQUILER DE STAND   | SERVICIO         | 1.00            | 20,838.00          | 20,838.00    | 41,676.00      | 41,676.00    | 41,676.00      | 41,676.00    | 41,676.00      | 41,676.00    | 41,676.00      | 41,676.00    | 41,676.00      | 41,676.00    | 20,782.00      | 20,782.00    | .00           | .00          |
| S940500040036                         | ALQUILER DE TERRENO   | SERVICIO         | 1.00            | 9,047.33           | 9,047.33     | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 2.3. 2. 5. 1. 2                       | DE VEHICULOS  |                  |                 | 68,215.93          |              | 58,810.50      |              | 68,044.44      |              | 60,000.00      |              | 60,000.00      |              | 60,000.00      |              | 60,000.00      |              | 60,000.00     |              |
| S942000030008                         | ALQUILER DE CAMION GRUA   | SERVICIO         | 1.00            | 4,836.81           | 4,836.81     | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S941500020019                         | ALQUILER DE MONTACARGA  | SERVICIO         | 1.00            | 63,379.12          | 63,379.12    | 58,810.50      | 58,810.50    | 68,044.44      | 68,044.44    | 60,000.00      | 60,000.00    | 60,000.00      | 60,000.00    | 60,000.00      | 60,000.00    | 60,000.00      | 60,000.00    | 60,000.00     | 60,000.00    |
| 2.3. 2. 5. 1. 4                       | DE MAQUINARIAS Y EQUIPOS  |                  |                 | 2,703,217.39       |              | 9,438,219.67   |              | 7,943,399.73   |              | 10,805,702.78  |              | 6,466,703.20   |              | 6,437,968.12   |              | 9,584,290.54   |              | .00           |              |
| S940100030014                         | ALQUILER DE COMPUTADORAS  | SERVICIO         | 1.00            | 1,051,353.64       | 1,051,353.64 | 6,308,121.84   | 6,308,121.84 | 6,308,121.84   | 6,308,121.84 | 6,308,121.84   | 6,308,121.84 | 6,308,121.84   | 6,308,121.84 | 6,308,121.84   | 6,308,121.84 | 9,494,290.54   | 9,494,290.54 | .00           | .00          |
| S940100040062                         | ALQUILER DE EQUIPOS E INFRAESTRUCTURA TECNOLÓGICA Y TELECOMUNICACIONES        | SERVICIO         | 1.00            | 1,468,134.42       | 1,468,134.42 | 2,914,483.89   | 2,914,483.89 | 1,486,616.96   | 1,486,616.96 | 4,387,345.27   | 4,387,345.27 | 90,000.00      | 90,000.00    | 90,000.00      | 90,000.00    | 90,000.00      | 90,000.00    | .00           | .00          |
| S940100070005                         | ALQUILER DE GRUPO ELECTROGENO   | SERVICIO         | 1.00            | 3,650.00           | 3,650.00     | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S944000010029                         | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO                                   | SERVICIO         | 1.00            | 180,079.33         | 180,079.33   | 215,613.94     | 215,613.94   | 148,660.93     | 148,660.93   | 110,235.67     | 110,235.67   | 68,581.36      | 68,581.36    | 39,846.28      | 39,846.28    | .00            | .00          | .00           | .00          |
| 2.3. 2. 5. 1.99                       | DE OTROS BIENES Y ACTIVOS   |                  |                 | 11,134,229.70      |              | 28,871,507.15  |              | 8,838,718.83   |              | 13,858,515.97  |              | 7,816,180.16   |              | 8,051,884.60   |              | 5,803,595.03   |              | 5,060,000.82  |              |
| S940100040099                         | ALQUILER DE EQUIPO DE SISTEMA DE VIDEO VIGILANCIA IP                          | SERVICIO         | 1.00            | 26,250.00          | 26,250.00    | .00            | .00          | 4,999,999.60   | 4,999,999.60 | 4,999,999.60   | 4,999,999.60 | 4,999,999.60   | 4,999,999.60 | 4,999,999.60   | 4,999,999.60 | 5,000,000.54   | 5,000,000.54 | 5,000,001.06  | 5,000,001.06 |
| S944000010116                         | ALQUILER DE CHIP PARA CONEXIÓN A INTERNET                                     | SERVICIO         | 1.00            | 20,547.60          | 20,547.60    | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940500030001                         | ALQUILER DE COCHERA   | SERVICIO         | 1.00            | 261.12             | 261.12       | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940100040060                         | ALQUILER DE FIBRA OPTICA PARA TRANSMISION DE DATA, VOZ Y VIDEO                | SERVICIO         | 1.00            | 77,566.20          | 77,566.20    | 6,255,824.19   | 6,255,824.19 | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940500040004                         | ALQUILER DE INMUEBLES   | SERVICIO         | 1.00            | 75,788.52          | 75,788.52    | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940100010006                         | ALQUILER DE SANITARIO PORTATIL  | SERVICIO         | 1.00            | 9,416.40           | 9,416.40     | 5,805.60       | 5,805.60     | 4,389.60       | 4,389.60     | 4,389.60       | 4,389.60     | 731.60         | 731.60       | .00            | .00          | .00            | .00          | .00           | .00          |
| S940100030021                         | ALQUILER DE SWITCH PARA RED   | SERVICIO         | 1.00            | .00                | .00          | 6,000,000.00   | 6,000,000.00 | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S940500040036                         | ALQUILER DE TERRENO   | SERVICIO         | 1.00            | 18,660.00          | 18,660.00    | 9,620.00       | 9,620.00     | 7,020.00       | 7,020.00     | 7,020.00       | 7,020.00     | 1,170.00       | 1,170.00     | .00            | .00          | .00            | .00          | .00           | .00          |
| S070100040085                         | CONSULTORIA EN IMPLEMENTACION DE SISTEMA INFORMATICO                          | SERVICIO         | 1.00            | 14,991.90          | 14,991.90    | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S942500010024                         | SERVICIO DE SOPORTE DE SOFTWARE   | SERVICIO         | 1.00            | 2,960,703.30       | 2,960,703.30 | 3,971,991.69   | 3,971,991.69 | 489,021.34     | 489,021.34   | 2,064,326.29   | 2,064,326.29 | 400,000.00     | 400,000.00   | .00            | .00          | 463,594.45     | 463,594.45   | .00           | .00          |
| S170100030102                         | SERVICIO DE SOPORTE INFORMATICO   | SERVICIO         | 1.00            | 1,999.98           | 1,999.98     | 499.98         | 499.98       | 499.98         | 499.98       | 499.98         | 499.98       | 499.98         | 499.98       | 333.52         | 333.52       | .00            | .00          | .00           | .00          |
| S170100030781                         | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS                          | SERVICIO         | 1.00            | 27,209.08          | 27,209.08    | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S942500010011                         | SERVICIO DE SOPORTE Y ACTUALIZACION DE SOFTWARE                               | SERVICIO         | 1.00            | 39,765.91          | 39,765.91    | 4,867,204.63   | 4,867,204.63 | 11,823.16      | 11,823.16    | 2,451,337.14   | 2,451,337.14 | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S942500010015                         | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA                               | SERVICIO         | 1.00            | 513,724.55         | 513,724.55   | 620,778.08     | 620,778.08   | 719,658.62     | 719,658.62   | 620,778.08     | 620,778.08   | 620,778.08     | 620,778.08   | 620,778.23     | 620,778.23   | 340,000.04     | 340,000.04   | 59,999.76     | 59,999.76    |
| S942500010036                         | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | SERVICIO         | 1.00            | 3,212,876.52       | 3,212,876.52 | 920,197.00     | 920,197.00   | 2,190,917.10   | 2,190,917.10 | 829,998.88     | 829,998.88   | 1,718,365.26   | 1,718,365.26 | .00            | .00          | .00            | .00          | .00           | .00          |
| S070500040150                         | SERVICIO ESPECIALIZADO EN INFORMATICA   | SERVICIO         | 1.00            | 7,843.58           | 7,843.58     | 7,843.58       | 7,843.58     | 7,843.58       | 7,843.58     | 7,843.58       | 7,843.58     | 7,843.58       | 7,843.58     | 7,843.46       | 7,843.46     | .00            | .00          | .00           | .00          |
| S942500010050                         | SUSCRIPCION A LICENCIA DE SOFTWARE POR 24 MESES                               | SERVICIO         | 1.00            | 1,949,559.34       | 1,949,559.34 | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S942500010052                         | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES                               | SERVICIO         | 1.00            | 1,733,960.30       | 1,733,960.30 | 5,716,137.00   | 5,716,137.00 | 66,792.06      | 66,792.06    | 2,356,137.00   | 2,356,137.00 | 66,792.06      | 66,792.06    | 2,422,929.79   | 2,422,929.79 | .00            | .00          | .00           | .00          |
| S942500010037                         | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE                                      | SERVICIO         | 1.00            | 443,105.40         | 443,105.40   | 495,605.40     | 495,605.40   | 340,753.79     | 340,753.79   | 516,185.82     | 516,185.82   | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 2.3. 2. 6. 1. 2                       | GASTOS NOTARIALES   |                  |                 | 553,036.06         |              | 333,609.44     |              | 227,749.44     |              | 93,738.14      |              | 69,556.32      |              | 62,611.90      |              | 203,792.00     |              | .00           |              |
| S860500020001                         | SERVICIO DE FEDATARIO   | SERVICIO         | 1.00            | 28,738.50          | 28,738.50    | 28,773.00      | 28,773.00    | 28,773.00      | 28,773.00    | 4,795.50       | 4,795.50     | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| S860500020003                         | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS                            | SERVICIO         | 1.00            | 524,297.56         | 524,297.56   | 304,836.44     | 304,836.44   | 198,976.44     | 198,976.44   | 88,942.64      | 88,942.64    | 69,556.32      | 69,556.32    | 62,611.90      | 62,611.90    | 203,792.00     | 203,792.00   | .00           | .00          |
| 2.3. 2. 6. 3. 2                       | SEGURO DE VEHICULOS   |                  |                 | 4,441.04           |              | .00            |              | .00            |              | .00            |              | .00            |              | .00            |              | .00            |              | .00           |              |
| S850500040003                         | SEGURO DE VEHICULO (PRIMA DE SEGURO)  | SERVICIO         | 1.00            | 4,441.04           | 4,441.04     | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 2.3. 2. 6. 3. 3                       | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)                              |                  |                 | .00                |              | 24,919.99      |              | .00            |              | .00            |              | .00            |              | 24,920.02      |              | .00            |              | .00           |              |
| S850500050002                         | SEGURO OBLIGATORIO DE ACCIDENTES DE TRANSITO - SOAT ( PRIMA DE SEGURO )       | SERVICIO         | 1.00            | .00                | .00          | 24,919.99      | 24,919.99    | .00            | .00          | .00            | .00          | .00            | .00          | 24,920.02      | 24,920.02    | .00            | .00          | .00           | .00          |
| 2.3. 2. 6. 3. 4                       | OTROS SEGUROS PERSONALES  |                  |                 | 985,840.97         |              | 395,175.30     |              | 329,312.80     |              | 526,900.48     |              | .00            |              | .00            |              | .00            |              | .00           |              |
| S850100070006                         | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN                          | SERVICIO         | 1.00            | 201,282.75         | 201,282.75   | 241,539.30     | 241,539.30   | 201,282.80     | 201,282.80   | 322,052.48     | 322,052.48   | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |



**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
(Para aprobación y publicación)

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Fecha : 06/01/2022

Hora : 09:11

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |   |                  |                 | CANTIDAD Y VALORES |            |                |            |                |            |                |            |                |          |                |           |                |       |               |       |
|---------------------------------------|---|------------------|-----------------|--------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|----------|----------------|-----------|----------------|-------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos  | Unidad de Medida | Precio Unitario | 2022               |            |                |            | 2023           |            |                |            | 2024           |          |                |           | 2025           |       |               |       |
|                                       |   |                  |                 | SEMESTRE 1         |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |          | SEMESTRE 2     |           | SEMESTRE 1     |       | SEMESTRE 2    |       |
| Código del Ítem                       | Descripción de Ítem   |                  |                 | Cantidad           | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor    | Cantidad       | Valor     | Cantidad       | Valor | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                  |                 | 235,062,477.82     |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |          | 102,528,522.41 |           | 118,723,476.86 |       | 27,179,599.26 |       |
| 2.3. 2. 6. 3. 4                       | OTROS SEGUROS PERSONALES  |                  |                 | 985,840.97         |            | 395,175.30     |            | 329,312.80     |            | 526,900.48     |            | .00            |          | .00            |           | .00            |       | .00           |       |
| 8850100050008                         | SEGURO PROGRAMA FORMACION LABORAL   | SERVICIO         | 1.00            | 287,081.55         | 287,081.55 | 153,636.00     | 153,636.00 | 128,030.00     | 128,030.00 | 204,848.00     | 204,848.00 | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8850100030004                         | SEGUROS ACCIDENTES PERSONALES   | SERVICIO         | 1.00            | 424,800.00         | 424,800.00 | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8850100030008                         | SEGUROS ACCIDENTES PERSONALES POR VIAJE   | SERVICIO         | 1.00            | 72,676.67          | 72,676.67  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 2. 6. 3. 99                      | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES   |                  |                 | 115,641.53         |            | .00            |            | .00            |            | .00            |            | .00            |          | .00            |           | .00            |       | .00           |       |
| 8850500010002                         | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO)  | SERVICIO         | 1.00            | 115,641.53         | 115,641.53 | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 2. 7. 1. 1                       | CONSULTORIAS  |                  |                 | 276,211.59         |            | 404,400.00     |            | 250,000.00     |            | .00            |            | .00            |          | .00            |           | .00            |       | .00           |       |
| 8070100163901                         | CONSULTORÍA DE ANÁLISIS DE MEDIOS PARA CAMPAÑAS PUBLICITARIAS                           | SERVICIO         | 1.00            | .01                | .01        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100040037                         | CONSULTORIA DE DESARROLLO DE SISTEMA INFORMATICO  | SERVICIO         | 1.00            | 35,000.00          | 35,000.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100161854                         | CONSULTORIA EN DIAGNOSTICO SITUACIONAL  | SERVICIO         | 1.00            | 33,040.00          | 33,040.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100163002                         | CONSULTORIA EN IMPLEMENTACIÓN DE LA NORMA DE PROTECCION DE DATOS PERSONALES (LEY 29733) | SERVICIO         | 1.00            | .00                | .00        | 75,000.00      | 75,000.00  | 75,000.00      | 75,000.00  | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100040013                         | CONSULTORIA EN INFORMATICA  | SERVICIO         | 1.00            | 78,361.58          | 78,361.58  | 24,000.00      | 24,000.00  | 36,000.00      | 36,000.00  | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100120006                         | CONSULTORIA EN INGENIERIA   | SERVICIO         | 1.00            | 21,980.00          | 21,980.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100040109                         | CONSULTORÍA EN MODELOS DE GOBIERNO DE SERVICIOS EN TECNOLOGÍAS DE LA INFORMACIÓN        | SERVICIO         | 1.00            | 35,000.00          | 35,000.00  | 186,000.00     | 186,000.00 | 64,000.00      | 64,000.00  | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100040141                         | CONSULTORÍA EN SEGURIDAD INFORMÁTICA  | SERVICIO         | 1.00            | 22,200.00          | 22,200.00  | 44,400.00      | 44,400.00  | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100161568                         | CONSULTORIA PARA EVALUACION DE PROCESOS   | SERVICIO         | 1.00            | 34,250.00          | 34,250.00  | 75,000.00      | 75,000.00  | 75,000.00      | 75,000.00  | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 8070100162143                         | CONSULTORIA PARA LA MEJORA Y ACTUALIZACIÓN DE INTERFACES Y SERVICIOS                    | SERVICIO         | 1.00            | 16,380.00          | 16,380.00  | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00      | .00            | .00       | .00            | .00   | .00           | .00   |
| 2.3. 2. 7. 1. 2                       | ASESORIAS   |                  |                 | .00                |            | 7,000.00       |            | .00            |            | .00            |            | 8,000.00       |          | 42,000.00      |           | 202,093.38     |       | .00           |       |
| 8860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS  | SERVICIO         | 1.00            | .00                | .00        | 7,000.00       | 7,000.00   | .00            | .00        | .00            | .00        | 8,000.00       | 8,000.00 | 42,000.00      | 42,000.00 | .00            | .00   | .00           | .0    |

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |  |                                  |                  | CANTIDAD Y VALORES |                |            |                |            |                |            |                |            |                |            |                |            |                |            |               |           |           |
|---------------------------------------|--|----------------------------------|------------------|--------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|-----------|
| Fuente/Rubro                          |  | Clasificador de Gastos           | Unidad de Medida | Precio Unitario    | 2022           |            |                |            | 2023           |            |                |            | 2024           |            |                |            | 2025           |            |               |           |           |
|                                       |  |                                  |                  |                    | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2    |           |           |
| Código del Ítem                       | Descripción de Ítem  |                                  |                  |                    | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad      | Valor     |           |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                                  |                  |                    | 235,062,477.82 |            | 231,046,713.53 |            | 183,417,849.99 |            | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |            | 118,723,476.86 |            | 27,179,599.26 |           |           |
| 2.3. 2. 7. 1.99                       |  | OTROS SERVICIOS SIMILARES        |                  |                    | 2,314,144.96   |            | 2,124,764.66   |            | 1,567,379.88   |            | 835,672.48     |            | 304,538.66     |            | 118,762.82     |            | 296,297.60     |            | .00           |           |           |
| S840500010038                         | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA  |                                  |                  | SERVICIO           | 1.00           | 11,227.02  | 11,227.02      | 832.56     | 832.56         | 832.56     | 832.56         | 911.19     | 911.19         | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S111000020009                         | SERVICIO DE PERITAJE Y TASACIÓN  |                                  |                  | SERVICIO           | 1.00           | 44,464.29  | 44,464.29      | 31,536.71  | 31,536.71      | 74,468.20  | 74,468.20      | 28,491.15  | 28,491.15      | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100382780                         | SERVICIO DE PLAN DE IMPLEMENTACION DE GESTION DE CONOCIMIENTO  |                                  |                  | SERVICIO           | 1.00           | 25,000.00  | 25,000.00      | 75,000.00  | 75,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100380214                         | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS   |                                  |                  | SERVICIO           | 1.00           | 549,029.34 | 549,029.34     | 485,270.53 | 485,270.53     | 626,033.84 | 626,033.84     | 279,867.46 | 279,867.46     | 121,754.82 | 121,754.82     | 104,180.42 | 104,180.42     | .00        | .00           | .00       |           |
| S2101000010153                        | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA  |                                  |                  | SERVICIO           | 1.00           | 29,165.16  | 29,165.16      | 29,165.16  | 29,165.16      | 29,165.16  | 29,165.16      | 29,165.16  | 29,165.16      | 29,165.16  | 29,165.16      | 14,582.40  | 14,582.40      | .00        | .00           | .00       |           |
| S111100010009                         | SERVICIO DE SUPERVISION DE OBRA  |                                  |                  | SERVICIO           | 1.00           | 51,801.00  | 51,801.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100384773                         | SERVICIO ESPECIALIZADO EN DISEÑO GRAFICO   |                                  |                  | SERVICIO           | 1.00           | 23,800.00  | 23,800.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100388223                         | SERVICIO ESPECIALIZADO PARA LA GESTION DE PROYECTOS DE MEJORA, DISEÑO O REDISEÑO DE PROCESOS Y DESARROLLO DE SISTEMAS DE INFORMACION |                                  |                  | SERVICIO           | 1.00           | 35,000.00  | 35,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| 2.3. 2. 7. 2. 1                       |  | CONSULTORIAS                     |                  |                    | 40,600.00      |            | .00            |            | .00            |            | .00            |            | .00            |            | .00            |            | 561,000.00     |            | .00           |           |           |
| S070100160237                         | CONSULTORIA EN MATERIA LEGAL   |                                  |                  | SERVICIO           | 1.00           | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | 561,000.00     | 561,000.00 | .00           | .00       |           |
| S070100020009                         | CONSULTORIA ESPECIALISTA EN PROCESOS ADMINISTRATIVOS   |                                  |                  | SERVICIO           | 1.00           | 13,600.00  | 13,600.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S070500040164                         | SERVICIO DE EVALUACION DE INSTALACIONES ELECTRICAS   |                                  |                  | SERVICIO           | 1.00           | 27,000.00  | 27,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| 2.3. 2. 7. 2. 2                       |  | ASESORIAS                        |                  |                    | 30,000.00      |            | 84,000.00      |            | .00            |            | .00            |            | .00            |            | .00            |            | .00            |            | .00           |           |           |
| S860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS   |                                  |                  | SERVICIO           | 1.00           | 30,000.00  | 30,000.00      | 84,000.00  | 84,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| 2.3. 2. 7. 2. 99                      |  | OTROS SERVICIOS SIMILARES        |                  |                    | 420,296.77     |            | 138,199.35     |            | 234,207.93     |            | 102,505.98     |            | 102,129.14     |            | 62,618.77      |            | 56,562.00      |            | 63,144.43     |           |           |
| S070100120006                         | CONSULTORIA EN INGENIERIA  |                                  |                  | SERVICIO           | 1.00           | 44,786.40  | 44,786.40      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S070100020009                         | CONSULTORIA ESPECIALISTA EN PROCESOS ADMINISTRATIVOS   |                                  |                  | SERVICIO           | 1.00           | 17,600.00  | 17,600.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S070500040119                         | CONTRATACION DE PERITO GRAFOTECNICO  |                                  |                  | SERVICIO           | 1.00           | 846.00     | 846.00         | 544.00     | 544.00         | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100380770                         | SERVICIO DE ASISTENCIA TECNICA EN INGENIERIA   |                                  |                  | SERVICIO           | 1.00           | 17,500.04  | 17,500.04      | 11,666.64  | 11,666.64      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100382315                         | SERVICIO DE COACHING PARA EL REFORZAMIENTO DE CONDUCTAS Y ACTITUDES  |                                  |                  | SERVICIO           | 1.00           | 32,200.00  | 32,200.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100387777                         | SERVICIO DE DISEÑO GRÁFICO DE REDES SOCIALES   |                                  |                  | SERVICIO           | 1.00           | 5,532.00   | 5,532.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S070500040164                         | SERVICIO DE EVALUACION DE INSTALACIONES ELECTRICAS   |                                  |                  | SERVICIO           | 1.00           | 35,200.00  | 35,200.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100388515                         | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES                                |                                  |                  | SERVICIO           | 1.00           | 49,400.00  | 49,400.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S111000020009                         | SERVICIO DE PERITAJE Y TASACIÓN  |                                  |                  | SERVICIO           | 1.00           | 121,981.68 | 121,981.68     | 85,949.05  | 85,949.05      | 195,330.27 | 195,330.27     | 69,689.00  | 69,689.00      | 88,232.00  | 88,232.00      | 47,562.00  | 47,562.00      | 56,562.00  | 56,562.00     | 63,144.43 | 63,144.43 |
| S070500040249                         | SERVICIO DE PERITO TASADOR EN GEMOLOGIA Y JOYERIA  |                                  |                  | SERVICIO           | 1.00           | 1,800.00   | 1,800.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S2101000010153                        | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA  |                                  |                  | SERVICIO           | 1.00           | 21,598.65  | 21,598.65      | 24,980.52  | 24,980.52      | 24,980.52  | 24,980.52      | 18,919.84  | 18,919.84      | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100384773                         | SERVICIO ESPECIALIZADO EN DISEÑO GRAFICO   |                                  |                  | SERVICIO           | 1.00           | 31,326.00  | 31,326.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100380493                         | SERVICIO ESPECIALIZADO EN PROCESOS CONTABLES Y FINANCIEROS   |                                  |                  | SERVICIO           | 1.00           | 22,000.00  | 22,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S071100385727                         | SERVICIO ESPECIALIZADO EN SEÑALIZACIÓN Y SEGURIDAD VIAL  |                                  |                  | SERVICIO           | 1.00           | 2,300.00   | 2,300.00       | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S070500040115                         | TASACION DE BIENES MUEBLES, ENSERES Y EQUIPOS  |                                  |                  | SERVICIO           | 1.00           | 4,855.50   | 4,855.50       | 3,660.54   | 3,660.54       | 2,940.54   | 2,940.54       | 2,940.54   | 2,940.54       | 2,940.54   | 2,940.54       | 3,185.67   | 3,185.67       | .00        | .00           | .00       |           |
| S070500040140                         | TASACION DE VEHICULOS  |                                  |                  | SERVICIO           | 1.00           | 5,778.20   | 5,778.20       | 6,303.84   | 6,303.84       | 6,303.84   | 6,303.84       | 6,303.84   | 6,303.84       | 6,303.84   | 6,303.84       | 6,829.77   | 6,829.77       | .00        | .00           | .00       |           |
| S111000020001                         | TASACIONES DE BIENES INMUEBLES   |                                  |                  | SERVICIO           | 1.00           | 5,592.30   | 5,592.30       | 5,094.76   | 5,094.76       | 4,652.76   | 4,652.76       | 4,652.76   | 4,652.76       | 4,652.76   | 4,652.76       | 5,041.33   | 5,041.33       | .00        | .00           | .00       |           |
| 2.3. 2. 7. 3. 1                       |  | REALIZADO POR PERSONAS JURIDICAS |                  |                    | 341,441.13     |            | 225,833.82     |            | 41,664.66      |            | .00            |            | .00            |            | .00            |            | 31,250.43      |            | .00           |           |           |
| S352000014106                         | CURSO DE CAPACITACIÓN EN DISEÑO INSTRUCCIONAL E- LEARNING  |                                  |                  | SERVICIO           | 1.00           | 12,000.00  | 12,000.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S352000010966                         | CURSO DE CAPACITACION EN EXCEL INTERMEDIO  |                                  |                  | SERVICIO           | 1.00           | 19,097.25  | 19,097.25      | 22,916.70  | 22,916.70      | 15,277.70  | 15,277.70      | .00        | .00            | .00        | .00            | .00        | 11,458.35      | 11,458.35  | .00           | .00       |           |
| S352000011525                         | CURSO DE COMUNICACION EFECTIVA   |                                  |                  | SERVICIO           | 1.00           | 32,400.00  | 32,400.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S352000014221                         | CURSO DE DERECHO LABORAL Y GESTIÓN PÚBLICA   |                                  |                  | SERVICIO           | 1.00           | 20,370.00  | 20,370.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S352000010510                         | CURSO DE EXCEL AVANZADO  |                                  |                  | SERVICIO           | 1.00           | 13,889.55  | 13,889.55      | 16,667.46  | 16,667.46      | 11,109.26  | 11,109.26      | .00        | .00            | .00        | .00            | .00        | .00            | 8,333.73   | 8,333.73      | .00       | .00       |
| S350100010015                         | CURSO DE EXCEL NIVEL BÁSICO  |                                  |                  | SERVICIO           | 1.00           | 19,097.25  | 19,097.25      | 22,916.70  | 22,916.70      | 15,277.70  | 15,277.70      | .00        | .00            | .00        | .00            | .00        | 11,458.35      | 11,458.35  | .00           | .00       |           |
| S352000010067                         | CURSO DEL IDIOMA INGLES  |                                  |                  | SERVICIO           | 1.00           | 122,500.08 | 122,500.08     | 163,332.96 | 163,332.96     | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |
| S352000014217                         | CURSO EVALUACIÓN DEL CONTROL INTERNO PARA EL PLANEAMIENTO DE LA AUDITORIA  |                                  |                  | SERVICIO           | 1.00           | 14,160.00  | 14,160.00      | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00            | .00        | .00           | .00       |           |

Unidad Ejecutora : 001273 SUNAT

Nro de Identificación : **2022004**

|                                       |  |                        |                  | CANTIDAD Y VALORES |                |              |                |              |                |              |                |              |                |              |                |               |                |            |               |       |
|---------------------------------------|--|------------------------|------------------|--------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|---------------|----------------|------------|---------------|-------|
| Fuente/Rubro                          |  | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |              |                |              | 2023           |              |                |              | 2024           |              |                |               | 2025           |            |               |       |
|                                       |  |                        |                  |                    | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |               | SEMESTRE 1     |            | SEMESTRE 2    |       |
| Código del Ítem                       | Descripción de Ítem  |                        |                  |                    | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor         | Cantidad       | Valor      | Cantidad      | Valor |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                        |                  |                    | 235,062,477.82 |              | 231,046,713.53 |              | 183,417,849.99 |              | 180,243,754.40 |              | 130,373,049.86 |              | 102,528,522.41 |               | 118,723,476.86 |            | 27,179,599.22 |       |
| 2.3. 2. 7. 3. 1                       | REALIZADO POR PERSONAS JURIDICAS   |                        |                  |                    | 341,441.13     |              | 225,833.82     |              | 41,664.66      |              | .00            |              | .00            |              | .00            |               | 31,250.43      |            | .00           |       |
| 3352000013883                         | CURSO GESTIÓN ESPECIALIZADA EN INMOBILIARIA  | SERVICIO               | 1.00             | 28,520.00          | 28,520.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3352000011877                         | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO   | SERVICIO               | 1.00             | 45,247.00          | 45,247.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3352000011910                         | CURSO PLAN CONTABLE GENERAL EMPRESARIAL  | SERVICIO               | 1.00             | 14,160.00          | 14,160.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 2.3. 2. 7. 3. 2                       | REALIZADO POR PERSONAS NATURALES   |                        |                  |                    | 215,837.00     |              | .00            |              | .00            |              | .00            |              | .00            |              | .00            |               | .00            |            | .00           |       |
| 3352000014002                         | CURSO BASE JURISDICCIONAL DEL IMPUESTO A LA RENTA FUENTE PERUANA   | SERVICIO               | 1.00             | 6,096.00           | 6,096.00       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3352000013682                         | CURSO FUNDAMENTOS DE LA BASE JURISDICCIONAL DEL IMPUESTO A LA RENTA  | SERVICIO               | 1.00             | 92,960.00          | 92,960.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3352000012257                         | CURSO PLANIFICACIÓN FISCAL INTERNACIONAL   | SERVICIO               | 1.00             | 116,781.00         | 116,781.00     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 2.3. 2. 7. 4. 1                       | ELABORACION DE PROGRAMAS INFORMATICOS  |                        |                  |                    | 9,571,443.75   |              | 11,692,205.12  |              | 10,594,185.41  |              | 11,801,075.95  |              | 12,744,994.92  |              | 7,323,384.32   |               | 497,741.63     |            | 248,870.90    |       |
| 3170100030556                         | SERVICIO DE DESARROLLO DE MEJORAS DE LOS MODULOS DE SISTEMAS DE INFORMACION  | SERVICIO               | 1.00             | 35,000.00          | 35,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100010010                         | SERVICIO DE DESARROLLO DE SISTEMAS   | SERVICIO               | 1.00             | 6,818,220.62       | 6,818,220.62   | 8,090,047.30 | 8,090,047.30   | 6,818,220.62 | 6,818,220.62   | 8,090,047.30 | 8,090,047.30   | 8,784,889.12 | 8,784,889.12   | 4,851,553.03 | 4,851,553.03   | .00           | .00            | .00        | .00           |       |
| 3170100030516                         | SERVICIO DE PRUEBAS DE CALIDAD DE SOFTWARE   | SERVICIO               | 1.00             | 2,718,223.13       | 2,718,223.13   | 3,213,286.99 | 3,213,286.99   | 2,718,223.13 | 2,718,223.13   | 3,213,286.99 | 3,213,286.99   | 3,462,364.14 | 3,462,364.14   | 1,974,089.63 | 1,974,089.63   | .00           | .00            | .00        | .00           |       |
| 3170100030030                         | SERVICIOS DE IMPLEMENTACION DE SISTEMAS INFORMATICOS   | SERVICIO               | 1.00             | .00                | .00            | 388,870.83   | 388,870.83     | 1,057,741.66 | 1,057,741.66   | 497,741.66   | 497,741.66     | 497,741.66   | 497,741.66     | 497,741.66   | 497,741.66     | 497,741.63    | 497,741.63     | 248,870.90 | 248,870.90    |       |
| 2.3. 2. 7. 4. 3                       | SOPORTE TECNICO  |                        |                  |                    | 2,696,444.65   |              | 4,190,023.09   |              | 4,044,169.55   |              | 4,204,603.26   |              | 1,343,176.75   |              | 1,732,412.30   |               | 2,415,681.88   |            | 1,215,330.33  |       |
| 3501500030021                         | SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y PUESTA EN MARCHA DE SISTEMA DE ADMINISTRACIÓN DE COLAS (NO INCLUYE EL BIEN) | SERVICIO               | 1.00             | .00                | .00            | 60,000.00    | 60,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100031097                         | SERVICIO DE SOPORTE TÉCNICO CORRECTIVO, MONITOREO Y GESTIÓN DE SOLUCIÓN DE VIRTUALIZACIÓN HARDWARE Y SOFTWARE        | SERVICIO               | 1.00             | 7,029.85           | 7,029.85       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100030170                         | SERVICIO DE SOPORTE TECNICO DE EQUIPOS DE COMPUTO  | SERVICIO               | 1.00             | 581,471.98         | 581,471.98     | 391,067.32   | 391,067.32     | 391,067.32   | 391,067.32     | 391,067.32   | 391,067.32     | 390,317.32   | 390,317.32     | 389,567.32   | 389,567.32     | 389,567.32    | 389,567.32     | 389,567.65 | 389,567.65    |       |
| 3603000050029                         | SERVICIO DE SOPORTE TÉCNICO DE RADIOENLACE DE DATOS  | SERVICIO               | 1.00             | .00                | .00            | 63,544.80    | 63,544.80      | 63,544.80    | 63,544.80      | 63,544.80    | 63,544.80      | 63,544.80    | 63,544.80      | 381,268.80   | 381,268.80     | .00           | .00            | .00        | .00           |       |
| 3170100030781                         | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS   | SERVICIO               | 1.00             | 2,049,651.11       | 2,049,651.11   | 3,497,360.28 | 3,497,360.28   | 3,422,780.28 | 3,422,780.28   | 3,571,940.45 | 3,571,940.45   | 754,896.18   | 754,896.18     | 864,909.49   | 864,909.49     | 1,937,781.16  | 1,937,781.16   | 825,762.72 | 825,762.72    |       |
| 3170100040105                         | SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO DE CONTROL DE ASISTENCIA   | SERVICIO               | 1.00             | 17,599.69          | 17,599.69      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100031874                         | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SISTEMA DE SEGURIDAD ELECTRONICA  | SERVICIO               | 1.00             | .00                | .00            | 88,333.32    | 88,333.32      | 88,333.32    | 88,333.32      | 88,333.32    | 88,333.32      | 88,333.32    | 88,333.32      | 88,333.32    | 88,333.32      | 88,333.40     | 88,333.40      | .00        | .00           |       |
| 3170100031073                         | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE  | SERVICIO               | 1.00             | 8,333.33           | 8,333.33       | 24,999.99    | 24,999.99      | 8,333.33     | 8,333.33       | 24,999.99    | 24,999.99      | 8,333.33     | 8,333.33       | 8,333.37     | 8,333.37       | .00           | .00            | .00        | .00           |       |
| 3170100031601                         | SERVICIO DE SOPORTE TÉCNICO EN SEGURIDAD INFORMÁTICA   | SERVICIO               | 1.00             | 32,358.69          | 32,358.69      | 64,717.38    | 64,717.38      | 70,110.50    | 70,110.50      | 64,717.38    | 64,717.38      | 37,751.80    | 37,751.80      | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 2.3. 2. 7. 4. 99                      | OTROS SERVICIOS DE INFORMATICA   |                        |                  |                    | 15,637,176.66  |              | 17,773,947.54  |              | 9,626,599.98   |              | 12,726,193.65  |              | 2,144,288.60   |              | 1,483,226.39   |               | 18,693,361.30  |            | 347,825.90    |       |
| 3070100040037                         | CONSULTORIA DE DESARROLLO DE SISTEMA INFORMATICO   | SERVICIO               | 1.00             | 33,900.00          | 33,900.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3070100040013                         | CONSULTORIA EN INFORMATICA   | SERVICIO               | 1.00             | 33,000.00          | 33,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3350100020173                         | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS  | SERVICIO               | 1.00             | 141,143.00         | 141,143.00     | 1,102,572.09 | 1,102,572.09   | 73,996.00    | 73,996.00      | .00          | .00            | 73,996.00    | 73,996.00      | .00          | .00            | 73,996.00     | 73,996.00      | .00        | .00           |       |
| 3526000200007                         | INTERCONEXION DE LA RED DE DATOS ENTRE LOCALES   | SERVICIO               | 1.00             | 1,989,566.37       | 1,989,566.37   | 2,386,040.46 | 2,386,040.46   | 2,386,040.46 | 2,386,040.46   | 2,050,538.67 | 2,050,538.67   | .00          | .00            | .00          | .00            | 1,889,600.12  | 1,889,600.12   | 195,499.58 | 195,499.58    |       |
| 3170100030940                         | SERVICIO DE ADMINISTRACION DE RED Y OPERACIÓN DE RED DE COMUNICACIÓN   | SERVICIO               | 1.00             | 23,396.55          | 23,396.55      | 28,075.89    | 28,075.89      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100031007                         | SERVICIO DE ANÁLISIS, DISEÑO Y DESARROLLO DE COMPONENTE DE SOFTWARE  | SERVICIO               | 1.00             | 22,815.00          | 22,815.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100030041                         | SERVICIO DE CUSTODIA DE MEDIOS MAGNETICOS  | SERVICIO               | 1.00             | 13,943.00          | 13,943.00      | 16,731.60    | 16,731.60      | 16,731.60    | 16,731.60      | 16,731.60    | 16,731.60      | 16,731.60    | 16,731.60      | 19,520.20    | 19,520.20      | .00           | .00            | .00        | .00           |       |
| 3170100030313                         | SERVICIO DE DESARROLLO DE APLICATIVOS INFORMATICOS EN SOFTWARE   | SERVICIO               | 1.00             | 35,000.00          | 35,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100010010                         | SERVICIO DE DESARROLLO DE SISTEMAS   | SERVICIO               | 1.00             | 20,700.00          | 20,700.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100031421                         | SERVICIO DE DESARROLLO E IMPLEMENTACIÓN DE SOLUCIONES DE TECNOLOGÍA DE LA INFORMACIÓN                                | SERVICIO               | 1.00             | 6,750.00           | 6,750.00       | 800,000.00   | 800,000.00     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100040111                         | SERVICIO DE DISPONIBILIDAD DE RECURSOS A DEMANDA PARA LA PLATAFORMA DE COMPUTACION EN LA NUBE                        | SERVICIO               | 1.00             | 6,863,745.66       | 6,863,745.66   | 6,850,700.16 | 6,850,700.16   | 3,422,425.08 | 3,422,425.08   | 6,844,849.83 | 6,844,849.83   | .00          | .00            | .00          | .00            | 16,357,079.09 | 16,357,079.09  | .00        | .00           |       |
| 3170100040116                         | SERVICIO DE GESTIÓN Y MONITOREO DE APLICACIONES DE SEGURIDAD INFORMÁTICA   | SERVICIO               | 1.00             | 387,883.00         | 387,883.00     | 775,766.00   | 775,766.00     | 775,765.98   | 775,765.98     | 775,766.00   | 775,766.00     | 387,883.01   | 387,883.01     | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100040110                         | SERVICIO DE HABILITACIÓN DE AMBIENTES EN LA PLATAFORMA DE COMPUTACIÓN EN LA NUBE                                     | SERVICIO               | 1.00             | 35,200.00          | 35,200.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100040062                         | SERVICIO DE HACKEO ÉTICO - ETICAL HACKING  | SERVICIO               | 1.00             | .00                | .00            | 125,000.00   | 125,000.00     | 250,000.00   | 250,000.00     | 125,000.00   | 125,000.00     | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3071100380378                         | SERVICIO DE IMPLEMENTACION DE ARQUITECTURA WEB   | SERVICIO               | 1.00             | .00                | .00            | 80,687.94    | 80,687.94      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100031037                         | SERVICIO DE IMPLEMENTACIÓN DE REPOSITORIO DIGITAL  | SERVICIO               | 1.00             | .00                | .00            | 258,561.00   | 258,561.00     | 57,458.00    | 57,458.00      | 57,458.00    | 57,458.00      | 57,458.00    | 57,458.00      | 57,458.00    | 57,458.00      | 57,458.00     | 57,458.00      | 28,729.00  | 28,729.00     |       |
| 3521500010007                         | SERVICIO DE INSTALACION, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS   | SERVICIO               | 1.00             | 362,032.66         | 362,032.66     | 499,999.98   | 499,999.98     | 333,333.36   | 333,333.36     | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |
| 3170100030247                         | SERVICIO DE INSTALACION Y CONFIGURACION DE APLICATIVOS   | SERVICIO               | 1.00             | 2,166,521.69       | 2,166,521.69   | 840,000.00   | 840,000.00     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00           | .00            | .00        | .00           |       |



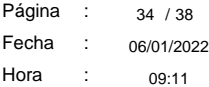


Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
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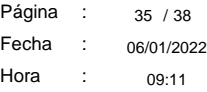
Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |  |                  |                 | CANTIDAD Y VALORES |              |                |               |                |               |                |               |                |               |                |               |                |            |               |            |
|---------------------------------------|--|------------------|-----------------|--------------------|--------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|------------|---------------|------------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022               |              |                |               | 2023           |               |                |               | 2024           |               |                |               | 2025           |            |               |            |
|                                       |  |                  |                 | SEMESTRE 1         |              | SEMESTRE 2     |               | SEMESTRE 1     |               | SEMESTRE 2     |               | SEMESTRE 1     |               | SEMESTRE 2     |               | SEMESTRE 1     |            | SEMESTRE 2    |            |
|                                       |  |                  |                 | Cantidad           | Valor        | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor         | Cantidad       | Valor      | Cantidad      | Valor      |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |              | 231,046,713.53 |               | 183,417,849.99 |               | 180,243,754.40 |               | 130,373,049.86 |               | 102,528,522.41 |               | 118,723,476.86 |            | 27,179,599.26 |            |
| 2.3. 2. 7. 4.99                       | OTROS SERVICIOS DE INFORMATICA   |                  |                 | 15,637,176.66      |              | 17,773,947.54  |               | 9,626,599.98   |               | 12,726,193.65  |               | 2,144,288.60   |               | 1,483,226.39   |               | 18,693,361.30  |            | 347,825.98    |            |
| S170100031267                         | SERVICIO DE INTERMEDIACIÓN ELECTRÓNICA - NOTIFICACIÓN ELECTRÓNICA                        | SERVICIO         | 1.00            | 258,333.30         | 258,333.30   | 258,333.30     | 258,333.30    | 258,333.30     | 258,333.30    | 258,333.30     | 258,333.30    | 258,333.30     | 258,333.30    | 215,277.75     | 215,277.75    | 43,055.75      | 43,055.75  | .00           | .00        |
| S170100030375                         | SERVICIO DE MIGRACION DE DATOS   | SERVICIO         | 1.00            | 142,342.33         | 142,342.33   | 1,207,657.67   | 1,207,657.67  | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S170100031169                         | SERVICIO DE MONITOREO Y GESTIÓN DE LA INFRAESTRUCTURA TECNOLÓGICA                        | SERVICIO         | 1.00            | .00                | .00          | 11,000.00      | 11,000.00     | 33,000.00      | 33,000.00     | 33,000.00      | 33,000.00     | 33,000.00      | 33,000.00     | 33,000.00      | 33,000.00     | 33,000.00      | 33,000.00  | 22,000.00     | 22,000.00  |
| S170100040109                         | SERVICIO DE OPERACION DE LA PLATAFORMA DE COMPUTACIÓN EN LA NUBE                         | SERVICIO         | 1.00            | 910,808.22         | 910,808.22   | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S210100010578                         | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS                                     | SERVICIO         | 1.00            | 190,203.65         | 190,203.65   | 89,038.18      | 89,038.18     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S170100030413                         | SERVICIO DE SELLO DE TIEMPO EN NOTIFICACIÓN DE DOCUMENTOS BUZON ELECTRONICO              | SERVICIO         | 1.00            | 616,664.16         | 616,664.16   | 616,664.16     | 616,664.16    | 102,777.40     | 102,777.40    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S170100031155                         | SERVICIO DE SOPORTE DE BALANCEADOR DE CARGA DE RED - LOAD BALANCING                      | SERVICIO         | 1.00            | 54,279.50          | 54,279.50    | 58,351.30      | 58,351.30     | 12,215.40      | 12,215.40     | 100,415.40     | 100,415.40    | 12,215.40      | 12,215.40     | 100,415.40     | 100,415.40    | 12,215.40      | 12,215.40  | 100,415.40    | 100,415.40 |
| S170100030102                         | SERVICIO DE SOPORTE INFORMATICO  | SERVICIO         | 1.00            | 378,884.59         | 378,884.59   | 815,715.23     | 815,715.23    | 1,070,319.22   | 1,070,319.22  | 1,070,319.22   | 1,070,319.22  | 811,875.90     | 811,875.90    | 467,681.77     | 467,681.77    | 193,406.94     | 193,406.94 | 482.00        | 482.00     |
| S170100030781                         | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS                                     | SERVICIO         | 1.00            | 500.00             | 500.00       | 700.00         | 700.00        | 500.00         | 500.00        | 700.00         | 700.00        | 500.00         | 500.00        | 700.00         | 700.00        | 500.00         | 500.00     | 700.00        | 700.00     |
| S170100031073                         | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE  | SERVICIO         | 1.00            | 598,416.48         | 598,416.48   | 667,167.48     | 667,167.48    | 597,964.18     | 597,964.18    | 1,185,391.63   | 1,185,391.63  | 256,555.39     | 256,555.39    | 381,473.27     | 381,473.27    | 5,000.00       | 5,000.00   | .00           | .00        |
| S170100031442                         | SERVICIO DE VALIDACIÓN A TRAVÉS DE PLATAFORMA DE AUTENTICACIÓN BIOMÉTRICA                | SERVICIO         | 1.00            | 207,375.00         | 207,375.00   | 207,690.00     | 207,690.00    | 207,690.00     | 207,690.00    | 207,690.00     | 207,690.00    | 207,690.00     | 207,690.00    | 207,700.00     | 207,700.00    | .00            | .00        | .00           | .00        |
| S870500060041                         | SERVICIO DE VOZ DE RED INTELIGENTE   | SERVICIO         | 1.00            | 7,994.50           | 7,994.50     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S170100031509                         | SERVICIO ESPECIALIZADO DE CONFIGURACIÓN Y ACTUALIZACIÓN DE SOFTWARE                      | SERVICIO         | 1.00            | 32,928.00          | 32,928.00    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S070500040150                         | SERVICIO ESPECIALIZADO EN INFORMATICA  | SERVICIO         | 1.00            | .00                | .00          | 77,495.10      | 77,495.10     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S170100031364                         | SERVICIO PARA ADECUACIÓN DEL SGSI Y EVALUACIÓN DE RIESGOS DE SEGURIDAD DE INFORMACIÓN    | SERVICIO         | 1.00            | 102,850.00         | 102,850.00   | .00            | .00           | 28,050.00      | 28,050.00     | .00            | .00           | 28,050.00      | 28,050.00     | .00            | .00           | 28,050.00      | 28,050.00  | .00           | .00        |
| 2.3. 2. 7.10. 1                       | SEMINARIOS ,TALLERES Y SIMILARES ORGANIZADOS POR LA INSTITUCION                          |                  |                 | 63,811.70          |              | 50,340.06      |               | 93,606.00      |               | 93,606.00      |               | 142,217.60     |               | .00            |               | .00            |            | .00           |            |
| S040100010008                         | SERVICIO DE COFFEE BREAK   | SERVICIO         | 1.00            | 63,811.70          | 63,811.70    | 50,340.06      | 50,340.06     | 93,606.00      | 93,606.00     | 93,606.00      | 93,606.00     | 142,217.60     | 142,217.60    | .00            | .00           | .00            | .00        | .00           | .00        |
| 2.3. 2. 7.10. 2                       | ATENCIONES OFICIALES Y CELEBRACIONES INSTITUCIONALES                                     |                  |                 | .00                |              | 37,800.00      |               | 37,800.00      |               | 37,800.00      |               | 38,000.00      |               | 38,000.00      |               | .00            |            | .00           |            |
| S040100010001                         | SERVICIO DE ALIMENTACION DE PERSONAS   | SERVICIO         | 1.00            | .00                | .00          | 37,800.00      | 37,800.00     | 37,800.00      | 37,800.00     | 37,800.00      | 37,800.00     | 38,000.00      | 38,000.00     | 38,000.00      | 38,000.00     | .00            | .00        | .00           | .00        |
| 2.3. 2. 7.11. 1                       | EMBALAJE Y ALMACENAJE  |                  |                 | 7,751,850.97       |              | 10,313,273.76  |               | 10,313,273.73  |               | 10,313,273.70  |               | 10,271,808.90  |               | 15,202,316.38  |               | 486,320.56     |            | .00           |            |
| S071100380454                         | SERVICIO DE ALMACENAMIENTO DE MICROFORMAS CON VALOR LEGAL                                | SERVICIO         | 1.00            | 56,039.13          | 56,039.13    | 74,347.20      | 74,347.20     | 74,347.20      | 74,347.20     | 74,347.20      | 74,347.20     | 32,882.40      | 32,882.40     | 14,175.00      | 14,175.00     | .00            | .00        | .00           | .00        |
| S330500010012                         | SERVICIO DE ALMACENAMIENTO Y TRASLADO DE MATERIALES PELIGROSOS                           | SERVICIO         | 1.00            | 7,677,643.84       | 7,677,643.84 | 10,238,926.56  | 10,238,926.56 | 10,238,926.53  | 10,238,926.53 | 10,238,926.50  | 10,238,926.50 | 10,238,926.50  | 10,238,926.50 | 15,188,141.38  | 15,188,141.38 | .00            | .00        | .00           | .00        |
| S840100010007                         | SERVICIO DE CUSTODIA Y ALMACENAMIENTO DE EMBARCACION                                     | SERVICIO         | 1.00            | 18,168.00          | 18,168.00    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | 486,320.56     | 486,320.56 | .00           | .00        |
| 2.3. 2. 7.11. 2                       | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES                                      |                  |                 | 7,043,748.04       |              | 8,016,485.94   |               | 6,747,319.35   |               | 6,877,295.85   |               | 4,176,461.79   |               | 3,055,827.68   |               | 379,704.00     |            | 237,084.00    |            |
| S880100010004                         | SERVICIO DE CARGA Y DESCARGA   | SERVICIO         | 1.00            | 2,352,532.72       | 2,352,532.72 | 3,539,802.81   | 3,539,802.81  | 2,638,053.61   | 2,638,053.61  | 3,087,532.70   | 3,087,532.70  | 1,603,390.83   | 1,603,390.83  | 1,553,183.17   | 1,553,183.17  | 26,640.00      | 26,640.00  | 26,640.00     | 26,640.00  |
| S880100010010                         | SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS              | SERVICIO         | 1.00            | 2,147,549.39       | 2,147,549.39 | 2,283,329.72   | 2,283,329.72  | 2,280,329.72   | 2,280,329.72  | 2,015,085.00   | 2,015,085.00  | 942,796.33     | 942,796.33    | 492,738.00     | 492,738.00    | 134,820.00     | 134,820.00 | 18,000.00     | 18,000.00  |
| S170100030041                         | SERVICIO DE CUSTODIA DE MEDIOS MAGNETICOS  | SERVICIO         | 1.00            | 5,002.00           | 5,002.00     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S900500060005                         | SERVICIO DE MOVILIZACIÓN Y MANIPULACIÓN DE CARGA PARA RECONOCIMIENTO E INSPECCIÓN FÍSICA | SERVICIO         | 1.00            | 377,023.35         | 377,023.35   | 223,510.02     | 223,510.02    | 111,754.93     | 111,754.93    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S901500070082                         | SERVICIO DE RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS              | SERVICIO         | 1.00            | 31,200.00          | 31,200.00    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S900500020005                         | SERVICIO DE TRANSPORTE DE CARGA AÉREA  | SERVICIO         | 1.00            | 5,190.00           | 5,190.00     | 5,190.00       | 5,190.00      | 5,190.00       | 5,190.00      | 5,190.00       | 5,190.00      | 5,190.00       | 5,190.00      | 5,200.00       | 5,200.00      | .00            | .00        | .00           | .00        |
| S900500010007                         | SERVICIO DE TRANSPORTE DE CARGA FLUVIAL  | SERVICIO         | 1.00            | 102,966.51         | 102,966.51   | 196,368.00     | 196,368.00    | 216,368.00     | 216,368.00    | 220,368.00     | 220,368.00    | 202,868.00     | 202,868.00    | 296,074.00     | 296,074.00    | .00            | .00        | .00           | .00        |
| S900500030043                         | SERVICIO DE TRANSPORTE DE CARGA TERRESTRE  | SERVICIO         | 1.00            | 7,950.00           | 7,950.00     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S901500070050                         | SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS                                    | SERVICIO         | 1.00            | 417,944.64         | 417,944.64   | 508,552.29     | 508,552.29    | 338,572.50     | 338,572.50    | 312,544.99     | 312,544.99    | 222,298.99     | 222,298.99    | 186,998.70     | 186,998.70    | 108,900.00     | 108,900.00 | 108,900.00    | 108,900.00 |
| S901500060002                         | SERVICIO DE TRANSPORTE Y TRASLADO DE VALORES   | SERVICIO         | 1.00            | 18,545.74          | 18,545.74    | 24,082.00      | 24,082.00     | 36,000.00      | 36,000.00     | 36,000.00      | 36,000.00     | 36,000.00      | 36,000.00     | 36,000.00      | 36,000.00     | 36,000.00      | 36,000.00  | 23,000.00     | 23,000.00  |
| S901500040008                         | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO                        | SERVICIO         | 1.00            | 1,395,370.64       | 1,395,370.64 | 1,179,607.51   | 1,179,607.51  | 1,092,858.79   | 1,092,858.79  | 1,170,597.72   | 1,170,597.72  | 1,138,117.64   | 1,138,117.64  | 464,330.37     | 464,330.37    | 54,144.00      | 54,144.00  | 54,144.00     | 54,144.00  |
| S900500030006                         | TRANSPORTE DE CARGA A NIVEL NACIONAL   | SERVICIO         | 1.00            | 5,240.84           | 5,240.84     | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| S900500030003                         | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL   | SERVICIO         | 1.00            | 142,332.21         | 142,332.21   | 56,043.59      | 56,043.59     | 28,191.80      | 28,191.80     | 29,977.44      | 29,977.44     | 25,800.00      | 25,800.00     | 21,303.44      | 21,303.44     | 19,200.00      | 19,200.00  | 6,400.00      | 6,400.00   |
| S900500030004                         | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE NACIONAL  | SERVICIO         | 1.00            | 34,900.00          | 34,900.00    | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00           | .00            | .00        | .00           | .00        |
| 2.3. 2. 7.11. 3                       | SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES            |                  |                 | 696,379.11         |              | 596,369.60     |               | 398,015.73     |               | 337,281.69     |               | 234,203.72     |               | 203,639.31     |               | 19,554.00      |            | 19,554.00     |            |
| S180200040015                         | MANTENIMIENTO DE AREAS VERDES  | SERVICIO         | 1.00            | 696,379.11         | 696,379.11   | 596,369.60     | 596,369.60    | 398,015.73     | 398,015.73    | 337,281.69     | 337,281.69    | 234,203.72     | 234,203.72    | 203,639.31     | 203,639.31    | 19,554.00      | 19,554.00  | 19,554.00     | 19,554.00  |
| 2.3. 2. 7.11.99                       | SERVICIOS DIVERSOS   |                  |                 | 25,804,175.71      |              | 19,500,995.30  |               | 18,142,095.10  |               | 13,392,047.02  |               | 9,445,184.27   |               | 7,636,061.86   |               | 4,999,944.49   |            | 6,016,883.88  |            |



Nro de Identificación : **2022004**

|                                       |   |                        |                  | CANTIDAD Y VALORES |                |              |                |              |                |              |                |              |                |              |                |              |                |              |               |              |
|---------------------------------------|---|------------------------|------------------|--------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|
| Fuente/Rubro                          |   | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |              |                |              | 2023           |              |                |              | 2024           |              |                |              | 2025           |              |               |              |
|                                       |   |                        |                  |                    | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2     |              | SEMESTRE 1     |              | SEMESTRE 2    |              |
| Código del Ítem                       | Descripción de Ítem   |                        |                  |                    | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad       | Valor        | Cantidad      | Valor        |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                        |                  |                    | 235,062,477.82 |              | 231,046,713.53 |              | 183,417,849.99 |              | 180,243,754.40 |              | 130,373,049.86 |              | 102,528,522.41 |              | 118,723,476.86 |              | 27,179,599.25 |              |
| 2.3. 2. 7.11.99                       | SERVICIOS DIVERSOS  |                        |                  |                    | 25,804,175.71  |              | 19,500,995.30  |              | 18,142,095.10  |              | 13,392,047.02  |              | 9,445,184.27   |              | 7,636,061.86   |              | 4,999,944.49   |              | 6,016,883.81  |              |
| 3070500010119                         | ANÁLISIS DE CALIDAD DE COMBUSTIBLE  |                        |                  | SERVICIO           | 1.00           | 4,343.09     | 4,343.09       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500030193                         | ATENCIÓNES ESPECIALIZADAS EN MEDICINA VETERINARIA   |                        |                  | SERVICIO           | 1.00           | 148,644.96   | 148,644.96     | 118,065.80   | 118,065.80     | 139,194.96   | 139,194.96     | 115,995.80   | 115,995.80     | 46,398.48    | 46,398.48      | .00          | .00            | .00          | .00           | .00          |
| 3190100010001                         | EDICION DE VIDEOS   |                        |                  | SERVICIO           | 1.00           | 26,625.00    | 26,625.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3170100030757                         | SERVICIO DE ACCESO A LA BASE DE DATOS INTERNACIONAL DE INFORMACION FINANCIERA Y SERVICIOS RELACIONADOS            |                        |                  | SERVICIO           | 1.00           | 61,702.20    | 61,702.20      | 61,702.20    | 61,702.20      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3040100010001                         | SERVICIO DE ALIMENTACION DE PERSONAS  |                        |                  | SERVICIO           | 1.00           | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | 131,237.00   | 131,237.00    | .00          |
| 3170100030051                         | SERVICIO DE ALOJAMIENTO (HOUSING) PARA SERVIDORES   |                        |                  | SERVICIO           | 1.00           | 1,286,546.48 | 1,286,546.48   | 190,576.88   | 190,576.88     | 1,044,444.44 | 1,044,444.44   | 1,566,666.67 | 1,566,666.67   | 1,566,666.67 | 1,566,666.67   | 1,566,666.67 | 1,566,666.67   | 1,566,666.67 | 1,566,666.67  | 5,344,444.58 |
| 3210100040115                         | SERVICIO DE ANALISIS Y ELABORACION DE INFORMES TECNICOS   |                        |                  | SERVICIO           | 1.00           | 238.10       | 238.10         | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3210100010080                         | SERVICIO DE APOYO ADMINISTRATIVO  |                        |                  | SERVICIO           | 1.00           | 19,000.00    | 19,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3352000013176                         | SERVICIO DE CAPACITACIÓN EN DESARROLLO MULTIMEDIA   |                        |                  | SERVICIO           | 1.00           | 34,900.00    | 34,900.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3880100010010                         | SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS                                       |                        |                  | SERVICIO           | 1.00           | 421,091.01   | 421,091.01     | 407,758.68   | 407,758.68     | 407,758.68   | 407,758.68     | 417,682.68   | 417,682.68     | 238,169.65   | 238,169.65     | .00          | .00            | .00          | .00           | .00          |
| 3170100030434                         | SERVICIO DE CLONACIÓN DE INFORMACIÓN E INSTALACIÓN EN COMPUTADORA   |                        |                  | SERVICIO           | 1.00           | 26,000.00    | 26,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3060100010002                         | SERVICIO DE DESINFECCIÓN DE BIENES  |                        |                  | SERVICIO           | 1.00           | 945,268.49   | 945,268.51     | 782,444.66   | 782,444.68     | 354,487.41   | 354,487.41     | 139,520.00   | 139,520.00     | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3062700010005                         | SERVICIO DE DESINFECCIÓN DE VEHÍCULOS   |                        |                  | SERVICIO           | 1.00           | 88,823.10    | 88,823.10      | .00          | .00            | 2,000.00     | 2,000.00       | 14,025.00    | 14,025.00      | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3060500010007                         | SERVICIO DE DESINSECTACION, DESRATIZACION Y DESINFECCION DE AMBIENTE  |                        |                  | SERVICIO           | 1.00           | 6,000.00     | 6,000.00       | 17,000.00    | 17,000.00      | 16,000.00    | 16,000.00      | 17,000.00    | 17,000.00      | 16,000.00    | 16,000.00      | 17,000.00    | 17,000.00      | 11,000.00    | 11,000.00     | .00          |
| 3071100384015                         | SERVICIO DE DESMANTELAMIENTO Y DESTRUCCIÓN DE BALONES DE GAS  |                        |                  | SERVICIO           | 1.00           | 33,000.00    | 33,000.00      | 66,000.00    | 66,000.00      | 66,000.00    | 66,000.00      | 66,000.00    | 66,000.00      | 66,000.00    | 66,000.00      | 66,000.00    | 66,000.00      | 33,000.00    | 33,000.00     | .00          |
| 3526000140007                         | SERVICIO DE DESMONTAJE, TRANSPORTE E INSTALACIÓN DE EQUIPOS DE COMPUTO  |                        |                  | SERVICIO           | 1.00           | 352,291.03   | 352,291.03     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3120200010081                         | SERVICIO DE DESTINACION FINAL DE MERCANCIAS CONSIDERADOS BIENES PELIGROSOS Y NO PELIGROSOS                        |                        |                  | SERVICIO           | 1.00           | 978,371.82   | 978,371.82     | 52,760.28    | 52,760.28      | 44,065.28    | 44,065.28      | 38,333.28    | 38,333.28      | 12,777.76    | 12,777.76      | 6,389.10     | 6,389.10       | .00          | .00           | .00          |
| 3120200010128                         | SERVICIO DE DESTRUCCIÓN DE BIENES CONSIDERADOS PELIGROSOS Y FISCALIZADOS POR NEUTRALIZACIÓN                       |                        |                  | SERVICIO           | 1.00           | 101,524.98   | 101,524.98     | 94,604.15    | 94,604.15      | 120,082.07   | 120,082.07     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071100383061                         | SERVICIO DE DESTRUCCIÓN DE EQUIPOS Y VEHÍCULOS  |                        |                  | SERVICIO           | 1.00           | 65,833.32    | 65,833.32      | 32,916.66    | 32,916.66      | 71,319.43    | 71,319.43      | 27,430.59    | 27,430.59      | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3501500030132                         | SERVICIO DE DIAGRAMACIÓN, CORRECCIÓN ORTOGRÁFICA Y ESTILO   |                        |                  | SERVICIO           | 1.00           | 1,700.00     | 1,700.00       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3210100010549                         | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS  |                        |                  | SERVICIO           | 1.00           | 8,750.05     | 8,750.05       | 14,580.00    | 14,580.00      | 14,580.00    | 14,580.00      | 14,580.00    | 14,580.00      | 14,580.00    | 14,580.00      | 14,580.00    | 14,580.00      | 7,382.40     | 7,382.40      | .00          |
| 3071100385380                         | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN  |                        |                  | SERVICIO           | 1.00           | 54,396.75    | 54,396.75      | 84,000.00    | 84,000.00      | 42,000.00    | 42,000.00      | .00          | .00            | .00          | .00            | .00          | .00            | 21,569.95    | 21,569.95     | 556.00       |
| 3170100040216                         | SERVICIO DE DISEÑO Y DESARROLLO Y ALOJAMIENTO DE UN RECURSO EDUCATIVO INTERACTIVO Y MULTIMEDIA GAMIFICADO DIGITAL |                        |                  | SERVICIO           | 1.00           | 16,910.00    | 16,910.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3120200010136                         | SERVICIO DE DISPOSICIÓN FINAL Y DESTRUCCIÓN DE BIENES NO PELIGROSOS   |                        |                  | SERVICIO           | 1.00           | 101,526.20   | 101,526.20     | 92,996.68    | 92,996.68      | 51,847.63    | 51,847.63      | 285.00       | 285.00         | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500040038                         | SERVICIO DE DOSIMETRIA DE RADIACIONES   |                        |                  | SERVICIO           | 1.00           | 16,158.00    | 16,158.00      | 10,800.00    | 10,800.00      | 11,320.00    | 11,320.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3210100040193                         | SERVICIO DE ENTREGA DE VALE POR CONSUMO DE ALIMENTACION   |                        |                  | SERVICIO           | 1.00           | 30,778.67    | 30,778.67      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071100381652                         | SERVICIO DE ERRADICACION Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA  |                        |                  | SERVICIO           | 1.00           | 172,797.60   | 172,797.60     | 167,700.00   | 167,700.00     | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071000020011                         | SERVICIO DE ESCANEEO Y DIGITALIZACION   |                        |                  | SERVICIO           | 1.00           | 3,610.00     | 3,610.00       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500010096                         | SERVICIO DE EVALUACION EXTERNA DE MUESTRA PARA LABORATORIO  |                        |                  | SERVICIO           | 1.00           | 45,156.82    | 45,156.82      | 5,030.19     | 5,030.19       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500050013                         | SERVICIO DE EVALUACION VETERINARIA  |                        |                  | SERVICIO           | 1.00           | 31,803.89    | 31,803.89      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071100386875                         | SERVICIO DE EVALUACIONES VIRTUALES DE COMPETENCIAS LABORALES  |                        |                  | SERVICIO           | 1.00           | 35,150.00    | 35,150.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500030622                         | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL   |                        |                  | SERVICIO           | 1.00           | 190,120.74   | 190,120.74     | 570,362.22   | 570,362.22     | 570,362.22   | 570,362.22     | 647,985.31   | 647,985.31     | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3701000040002                         | SERVICIO DE FOTOCOPIADO   |                        |                  | SERVICIO           | 1.00           | 10,940.00    | 10,940.00      | 5,592.16     | 5,592.16       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071000040031                         | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEEO EN EQUIPO MULTIFUNCIONAL  |                        |                  | SERVICIO           | 1.00           | 3,926,903.12 | 3,926,903.12   | 1,685,480.93 | 1,685,480.93   | 1,482,281.18 | 1,482,281.18   | 1,605,309.29 | 1,605,309.29   | 696,514.46   | 696,514.46     | 945,107.53   | 945,107.53     | .00          | .00           | .00          |
| 3500100051553                         | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO  |                        |                  | SERVICIO           | 1.00           | 1,413,592.20 | 1,413,592.20   | 1,396,609.06 | 1,396,609.06   | 1,578,301.12 | 1,578,301.12   | 1,931,282.82 | 1,931,282.82   | 1,446,924.81 | 1,446,924.81   | 636,143.45   | 636,143.45     | 286,242.28   | 286,242.28    | .00          |
| 3060500010009                         | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL   |                        |                  | SERVICIO           | 1.00           | 197,167.97   | 197,167.97     | 192,130.26   | 192,130.26     | 228,435.72   | 228,435.72     | 25,600.00    | 25,600.00      | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3701000020174                         | SERVICIO DE GRABACIÓN, PRODUCCIÓN Y REALIZACIÓN DE VIDEO  |                        |                  | SERVICIO           | 1.00           | 32,300.00    | 32,300.00      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071100386454                         | SERVICIO DE HABILITACIÓN DE MERCANCIAS  |                        |                  | SERVICIO           | 1.00           | 374,002.85   | 374,002.85     | 138,403.13   | 138,403.13     | 45,141.82    | 45,141.82      | 6.00         | 6.00           | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3070500050024                         | SERVICIO DE HISTOPATOLOGIA PARA CANES   |                        |                  | SERVICIO           | 1.00           | 1,780.00     | 1,780.00       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3900500049006                         | SERVICIO DE IMPRESION LASER VARIABLE DE DOCUMENTOS INTERNOS   |                        |                  | SERVICIO           | 1.00           | 6,770.55     | 6,770.55       | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |
| 3071100381103                         | SERVICIO DE INTERMEDIACIÓN ELECTRÓNICA - NOTIFICACIÓN ELECTRÓNICA   |                        |                  | SERVICIO           | 1.00           | 88,333.33    | 88,333.33      | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00            | .00          | .00           | .00          |



Unidad Ejecutora : **001273 SUNAT**  
Nro de Identificación : **2022004**

|              |   |           |            |              |     |     |     |     |     |
|--------------|---|-----------|------------|--------------|-----|-----|-----|-----|-----|
| 2.3.2.7.12.2 | LOCACIÓN DE SERVICIOS - PERSONAL ALTAMENTE CALIFICADO | 56,030.00 | 688,156.00 | 2,500,000.00 | .00 | .00 | .00 | .00 | .00 |
|--------------|---|-----------|------------|--------------|-----|-----|-----|-----|-----|

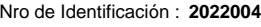


Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES  
(Para aprobación y publicación)

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Fecha : 06/01/2022  
Hora : 09:11

Unidad Ejecutora : 001273 SUNAT  
Nro de Identificación : 2022004

|                                       |  |                  |                 | CANTIDAD Y VALORES |               |                |            |                |              |                |            |                |            |                |           |                |              |               |       |
|---------------------------------------|--|------------------|-----------------|--------------------|---------------|----------------|------------|----------------|--------------|----------------|------------|----------------|------------|----------------|-----------|----------------|--------------|---------------|-------|
| Fuente/Rubro                          | Clasificador de Gastos   | Unidad de Medida | Precio Unitario | 2022               |               |                |            | 2023           |              |                |            | 2024           |            |                |           | 2025           |              |               |       |
|                                       |  |                  |                 | SEMESTRE 1         |               | SEMESTRE 2     |            | SEMESTRE 1     |              | SEMESTRE 2     |            | SEMESTRE 1     |            | SEMESTRE 2     |           | SEMESTRE 1     |              | SEMESTRE 2    |       |
|                                       |  |                  |                 | Cantidad           | Valor         | Cantidad       | Valor      | Cantidad       | Valor        | Cantidad       | Valor      | Cantidad       | Valor      | Cantidad       | Valor     | Cantidad       | Valor        | Cantidad      | Valor |
| Código del Ítem                       | Descripción de Ítem  |                  |                 |                    |               |                |            |                |              |                |            |                |            |                |           |                |              |               |       |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |  |                  |                 | 235,062,477.82     |               | 231,046,713.53 |            | 183,417,849.99 |              | 180,243,754.40 |            | 130,373,049.86 |            | 102,528,522.41 |           | 118,723,476.86 |              | 27,179,599.26 |       |
| 2.3. 2. 7.12. 2                       | LOCACIÓN DE SERVICIOS - PERSONAL ALTAMENTE CALIFICADO  |                  |                 | 56,030.00          |               | 688,156.00     |            | 2,500,000.00   |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S526000140003                         | INSTALACION DE PROGRAMA SOFTWARE   | SERVICIO         | 1.00            | .00                | .00           | 500,000.00     | 500,000.00 | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100382315                         | SERVICIO DE COACHING PARA EL REFORZAMIENTO DE CONDUCTAS Y ACTITUDES  | SERVICIO         | 1.00            | .00                | .00           | 150,000.00     | 150,000.00 | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100388104                         | SERVICIO DE TRASLADO DE ENLACE CON MEDIO DE TRANSMISIÓN ALÁMBRICO  | SERVICIO         | 1.00            | .00                | .00           | .00            | .00        | 2,500,000.00   | 2,500,000.00 | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S070500040150                         | SERVICIO ESPECIALIZADO EN INFORMATICA  | SERVICIO         | 1.00            | 17,875.00          | 17,875.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100380735                         | SERVICIO ESPECIALIZADO EN RECURSOS HUMANOS   | SERVICIO         | 1.00            | 38,155.00          | 38,155.00     | 38,156.00      | 38,156.00  | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.13. 5                       | ASESORÍA Y/O DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES   |                  |                 | 279,120.00         |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS   | SERVICIO         | 1.00            | 279,120.00         | 279,120.00    | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.13. 8                       | DEFENSA LEGAL PARA ENTIDADES PÚBLICAS EN EL MARCO DE CONTROVERSIAS CONTRACTUALES NACIONALES O INTERNACIONALES              |                  |                 | .00                |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | 33,839.99      |              | .00           |       |
| S860100100001                         | SERVICIOS LEGALES PRESTADOS POR ESTUDIOS JURIDICOS   | SERVICIO         | 1.00            | .00                | .00           | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | 33,839.99      | 33,839.99    | .00           | .00   |
| 2.3. 2. 7.13. 9                       | SERVICIOS DE AUDITORIAS  |                  |                 | 12,270.79          |               | .00            |            | 12,270.80      |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S210100020006                         | SERVICIO DE AUDITORIA PARA LA CERTIFICACION ISO 9001   | SERVICIO         | 1.00            | 12,270.79          | 12,270.79     | .00            | .00        | 12,270.80      | 12,270.80    | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.13.98                       | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS JURÍDICAS  |                  |                 | 368,444.01         |               | 252,593.41     |            | 251,197.86     |              | 192,706.11     |            | 178,112.18     |            | 78,382.29      |           | 27,838.20      |              | .00           |       |
| S071100388515                         | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES                      | SERVICIO         | 1.00            | 106,256.40         | 106,256.40    | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100380214                         | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS   | SERVICIO         | 1.00            | 215,021.61         | 215,021.61    | 252,593.41     | 252,593.41 | 251,197.86     | 251,197.86   | 192,706.11     | 192,706.11 | 178,112.18     | 178,112.18 | 78,382.29      | 78,382.29 | 27,838.20      | 27,838.20    | .00           | .00   |
| S071100381689                         | SERVICIO DE SUPERVISION DE SISTEMA DE PRODUCCION Y ALMACENAMIENTO DE MICROFORMAS CON VALOR LEGAL                           | SERVICIO         | 1.00            | 4,366.00           | 4,366.00      | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100389286                         | SERVICIO EN DIAGNÓSTICO Y EVALUACIÓN DE INFRAESTRUCTURA  | SERVICIO         | 1.00            | 35,000.00          | 35,000.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S070500040166                         | SERVICIO ESPECIALIZADO DE LEVANTAMIENTO TOPOGRAFICO  | SERVICIO         | 1.00            | 7,800.00           | 7,800.00      | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.14. 5                       | ASESORÍA Y/O DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES   |                  |                 | 234,293.00         |               | 11,900.00      |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS   | SERVICIO         | 1.00            | 234,293.00         | 234,293.00    | 11,900.00      | 11,900.00  | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.14. 6                       | ASESORÍA Y/O DEFENSA LEGAL PARA ENTIDADES PÚBLICAS EN EL MARCO DE CONTROVERSIAS CONTRACTUALES NACIONALES O INTERNACIONALES |                  |                 | 13,500.00          |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | 3,983,483.78   |              | .00           |       |
| S070100250027                         | ASESORIA LEGAL EN MATERIA DE DERECHO LABORAL   | SERVICIO         | 1.00            | 13,500.00          | 13,500.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S070100160237                         | CONSULTORIA EN MATERIA LEGAL   | SERVICIO         | 1.00            | .00                | .00           | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | 3,983,483.78   | 3,983,483.78 | .00           | .00   |
| 2.3. 2. 7.14. 7                       | DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES  |                  |                 | 14,200.00          |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS   | SERVICIO         | 1.00            | 14,200.00          | 14,200.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.3. 2. 7.14. 8                       | DEFENSA LEGAL PARA ENTIDADES PÚBLICAS EN EL MARCO DE CONTROVERSIAS CONTRACTUALES NACIONALES O INTERNACIONALES              |                  |                 | .00                |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | 446,400.00     |              | .00           |       |
| S070100160237                         | CONSULTORIA EN MATERIA LEGAL   | SERVICIO         | 1.00            | .00                | .00           | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | 446,400.00     | 446,400.00   | .00           | .00   |
| 2.3. 2. 7.14.98                       | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS NATURALES  |                  |                 | 35,100.00          |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| S860100040001                         | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS   | SERVICIO         | 1.00            | 17,600.00          | 17,600.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| S071100388515                         | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEGURIDAD EN EDIFICACIONES                      | SERVICIO         | 1.00            | 17,500.00          | 17,500.00     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.6. 3. 1. 1. 1                       | PARA TRANSPORTE TERRESTRE  |                  |                 | 19,366,051.00      |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| B678250000015                         | CAMIONETA DOBLE CABINA TRACCION DOBLE (4 X 4)  | UNIDAD           | 173,504.25      | 60.90              | 10,566,409.00 | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B678250000031                         | CAMIONETA TIPO SUV 4 X 4   | UNIDAD           | 172,542.00      | 51.00              | 8,799,642.00  | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.6. 3. 2. 1. 1                       | MAQUINAS Y EQUIPOS   |                  |                 | 12,018.30          |               | .00            |            | .00            |              | .00            |            | .00            |            | .00            |           | .00            |              | .00           |       |
| B742299890001                         | SURTIDOR DE AGUA ELECTRICO - DISPENSADOR ELECTRICO   | UNIDAD           | 1,201.83        | 10.00              | 12,018.30     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| 2.6. 3. 2. 1. 2                       | MOBILIARIO   |                  |                 | 122,483.69         |               | 66,190.80      |            | 60,910.80      |              | 60,910.80      |            | 60,910.80      |            | 81,214.40      |           | .00            |              | .00           |       |
| B746403550524                         | ARCHIVADOR DE MELAMINA 50 CM X 55 CM X 1.32 M  | UNIDAD           | 869.00          | 2.00               | 1,738.00      | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B746417450006                         | CABINA - CASETA DE VIGILANCIA DE FIBRA DE VIDRIO 2.20 M X 2.20 M X 2.28 M  | UNIDAD           | 11,752.80       | 1.00               | 11,752.80     | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B746424910002                         | CARPETA DE METAL MULTIPLE PARA 2 PERSONAS  | UNIDAD           | 1,460.00        | 3.00               | 4,380.00      | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B746427620001                         | CARRO DE METAL TRANSPORTADOR   | UNIDAD           | 410.00          | 2.00               | 820.00        | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B746435760014                         | ESCALERA METALICA DE 2 PASOS   | UNIDAD           | 148.83          | 1.00               | 148.83        | .00            | .00        | .00            | .00          | .00            | .00        | .00            | .00        | .00            | .00       | .00            | .00          | .00           | .00   |
| B746444910099                         | GABINETE DE METAL 42 RU PARA EQUIPOS DE COMUNICACIONES   | UNIDAD           | 20,303.60       | 3.00               | 60,910.80     | 3.00           | 60,910.80  | 3.00           | 60,910.80    | 3.00           | 60,910.80  | 3.00           | 60,910.80  | 4.00           | 81,214.40 | .00            | .00          | .00           | .00   |



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|                                       |   |                        |                  | CANTIDAD Y VALORES |                |                           |                    |         |                |         |                |         |                |         |                |         |                |         |              |  |
|---------------------------------------|---|------------------------|------------------|--------------------|----------------|---------------------------|--------------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|--------------|--|
| Fuente/Rubro                          |   | Clasificador de Gastos | Unidad de Medida | Precio Unitario    | 2022           |                           |                    |         | 2023           |         |                |         | 2024           |         |                |         | 2025           |         |              |  |
|                                       |   |                        |                  |                    | SEMESTRE 1     |                           | SEMESTRE 2         |         | SEMESTRE 1     |         | SEMESTRE 2     |         | SEMESTRE 1     |         | SEMESTRE 2     |         | SEMESTRE 1     |         | SEMESTRE 2   |  |
| Código del Ítem                       | Descripción de Ítem   |                        |                  |                    | Cantidad       | Valor                     | Cantidad           | Valor   | Cantidad       | Valor   | Cantidad       | Valor   | Cantidad       | Valor   | Cantidad       | Valor   | Cantidad       | Valor   |              |  |
| 2-09 RECURSOS DIRECTAMENTE RECAUDADOS |   |                        |                  |                    | 235,062,477.82 |                           | 231,046,713.53     |         | 183,417,849.99 |         | 180,243,754.40 |         | 130,373,049.86 |         | 102,528,522.41 |         | 118,723,476.86 |         | 27,179,599.2 |  |
| 2.6. 3. 2. 1. 2                       | MOBILIARIO  |                        |                  |                    | 122,483.69     |                           | 66,190.80          |         | 60,910.80      |         | 60,910.80      |         | 60,910.80      |         | 81,214.40      |         | .00            |         | .00          |  |
| 3746450560566                         | MESA DE MELAMINA CIRCULAR 40 CM X 45 CM   |                        |                  | UNIDAD             | 686.00         | 3.00 2,058.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746450680552                         | MESA DE METAL DE ACERO INOXIDABLE 45 CM X 60 CM X 60 CM   |                        |                  | UNIDAD             | 910.00         | 3.00 2,730.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746454070001                         | MESITA DE CENTRO  |                        |                  | UNIDAD             | 1,300.00       | 2.00 2,600.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746483900037                         | SILLA GIRATORIA DE METAL TIPO CAJERO  |                        |                  | UNIDAD             | 599.00         | 1.00 599.00               | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746487290026                         | SILLON FIJO DE MADERA TAPIZADO EN TELA  |                        |                  | UNIDAD             | 850.00         | 3.00 2,550.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746489500016                         | SILLON MODULAR DE CUERO DE 1 CUERPO   |                        |                  | UNIDAD             | 2,820.00       | 4.00 11,280.00            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746490680003                         | SOFA DE METAL DE 3 CUERPOS  |                        |                  | UNIDAD             | 7,050.00       | 2.00 14,100.00            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3746490850011                         | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 2.00 M                                   |                        |                  | UNIDAD             | 120.00         | 35.00 4,200.00            | 44.00 5,280.00     | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3536499500019                         | VITRINA METALICA PARA INSTRUMENTAL QUIRURGICO 35 CM X 40 CM X 1.50 M                            |                        |                  | UNIDAD             | 1,308.13       | 2.00 2,616.26             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 3. 1                       | EQUIPOS COMPUTACIONALES Y PERIFERICOS   |                        |                  |                    | 13,510,244.00  |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 6350100020173                         | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS                         |                        |                  | SERVICIO           | 1.00           | 2,047,000.00 2,047,000.00 | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3526000200018                         | SERVICIO DE INSTALACIÓN Y CONFIGURACIÓN DE DISCO DURO (NO INCLUYE EL BIEN)                      |                        |                  | SERVICIO           | 1.00           | 6,141,000.00 6,141,000.00 | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3602000010101                         | SERVICIO DE INSTALACION Y CONFIGURACION DE SERVIDOR   |                        |                  | SERVICIO           | 1.00           | 145,976.40 145,976.40     | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 6170100030375                         | SERVICIO DE MIGRACION DE DATOS  |                        |                  | SERVICIO           | 1.00           | 2,047,000.00 2,047,000.00 | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3740892000201                         | SERVIDOR TIPO BLADE DE 2.2 GHZ, 28 NUCLEOS Y 38MB CACHE,  |                        |                  | UNIDAD             | 459,489.75     | 4.80 2,205,550.80         | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3140400031449                         | SOFTWARE (INC. LICENCIA) DE SERVIDOR PARA VIRTUALIZACION  |                        |                  |                    | 9,303.00       | 9.60 89,308.80            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3140400031466                         | SOFTWARE (INC. LICENCIA) PARA VIRTUALIZACION  |                        |                  | UNIDAD             | 3,476.70       | 240.00 834,408.00         | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 3. 3                       | EQUIPOS DE TELECOMUNICACIONES   |                        |                  |                    | 1,386,953.50   |                           | 3,160,520.90       |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 3952270440003                         | RADIOENLACE DE DATOS BANDA LICENCIADA   |                        |                  | UNIDAD             | 138,506.25     | .00 .00                   | 6.30 872,589.38    | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3952270440003                         | RADIOENLACE DE DATOS BANDA LICENCIADA   |                        |                  | UNIDAD             | 138,506.25     | 2.70 373,966.88           | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3952270440004                         | RADIOENLACE DE DATOS BANDA NO LICENCIADA  |                        |                  | UNIDAD             | 79,718.87      | 12.30 980,542.08          | 28.70 2,287,931.52 | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3952282310001                         | TELEAPUNTADOR - TELEPROMPTER  |                        |                  | UNIDAD             | 20,700.00      | 1.00 20,700.00            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3952283910001                         | TELEFONO RDSI   |                        |                  | UNIDAD             | 1,067.69       | 11.00 11,744.54           | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 8. 1                       | MOBILIARIO, EQUIPOS Y APARATOS PARA LA DEFENSA Y LA SEGURIDAD                                   |                        |                  |                    | 37,807.36      |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 38882295370001                        | SISTEMA DE DETECCION CONTRA INCENDIOS   |                        |                  | UNIDAD             | 37,807.36      | 1.00 37,807.36            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 9. 1                       | AIRE ACONDICIONADO Y REFRIGERACION  |                        |                  |                    | 16,095.04      |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 3112236140093                         | EQUIPO PARA AIRE ACONDICIONADO TIPO DOMESTICO DE 24000 BTU TIPO SPLIT PARED                     |                        |                  | UNIDAD             | 3,497.52       | 2.00 6,995.04             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3112248020105                         | EXTRACTOR DE AIRE TIPO AXIAL DE 1350 M3/HORA  |                        |                  | UNIDAD             | 1,400.00       | 3.00 4,200.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3112279700026                         | VENTILADOR ELECTRICO PARA MESA O DE PIE O PARED (3 EN 1) 160 W                                  |                        |                  | UNIDAD             | 245.00         | 20.00 4,900.00            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 9. 2                       | ASEO, LIMPIEZA Y COCINA   |                        |                  |                    | 7,158.00       |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 3252230550002                         | LAVADORA SECADORA AUTOMATICA  |                        |                  | UNIDAD             | 3,579.00       | 2.00 7,158.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 9. 4                       | ELECTRICIDAD Y ELECTRONICA  |                        |                  |                    | .00            |                           | 323,036.00         |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 34622395200011                        | TORRE METALICA 3 M  |                        |                  | UNIDAD             | 1,845.92       | .00 .00                   | 175.00 323,036.00  | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 3. 2. 9.99                       | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES                                       |                        |                  |                    | 247,876.24     |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 3673618920004                         | CONTENEDOR DE ACERO DE 40 f3  |                        |                  | UNIDAD             | 67,000.00      | 3.00 201,000.00           | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3672254010010                         | ESCALERA TELESÓPICA DE ALUMINIO 36 PASOS  |                        |                  | UNIDAD             | 1,835.00       | 2.00 3,670.00             | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3952256230010                         | MODIFICADOR DE FRECUENCIA - VARIADOR DE FRECUENCIA DE 2 HP                                      |                        |                  | UNIDAD             | 7,958.49       | 2.00 15,916.98            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 3672289460002                         | PLATAFORMA ELEVADORA SALVAESCALERA  |                        |                  | UNIDAD             | 27,289.26      | 1.00 27,289.26            | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |
| 2.6. 6. 1. 3. 2                       | SOFTWARES   |                        |                  |                    | 1,330,000.00   |                           | .00                |         | .00            |         | .00            |         | .00            |         | .00            |         | .00            |         | .00          |  |
| 3140400040199                         | LICENCIA DE HERRAMIENTAS PARA LA ADMINISTRACIÓN, SOPORTE Y GESTIÓN DE SOFTWARE DE BASE DE DATOS |                        |                  | UNIDAD             | 1,330,000.00   | 1.00 1,330,000.00         | .00 .00            | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00        | .00 .00 | .00 .00      |  |



**Anexo N° 04: CUADRO MULTIANUAL DE NECESIDADES**  
**(Para aprobación y publicación)**

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Fecha : 06/01/2022  
Hora : 09:11

Unidad Ejecutora : **001273 SUNAT**  
Nro de Identificación : **2022004**

|                      |                        | CANTIDAD Y VALORES |                 |                |       |                |       |                |       |                |       |                |       |                |       |                |       |               |       |
|----------------------|------------------------|--------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|
| Fuente/Rubro         | Clasificador de Gastos | Unidad de Medida   | Precio Unitario | 2022           |       |                |       | 2023           |       |                |       | 2024           |       |                |       | 2025           |       |               |       |
|                      |                        |                    |                 | SEMESTRE 1     |       | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2     |       | SEMESTRE 1     |       | SEMESTRE 2    |       |
|                      |                        |                    |                 | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad       | Valor | Cantidad      | Valor |
| Código del Item      | Descripción de Item    |                    |                 |                |       |                |       |                |       |                |       |                |       |                |       |                |       |               |       |
| Total general en S/: |                        |                    |                 | 235,062,477.82 |       | 231,046,713.53 |       | 183,417,849.99 |       | 180,243,754.40 |       | 130,373,049.86 |       | 102,528,522.41 |       | 118,723,476.86 |       | 27,179,599.26 |       |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

**Autorizado Por**

Apellidos y Nombres : ORDÓÑEZ ENRIQUEZ MAGALY

Registro N° : 1848

UUOO : 8B7000-GER. GEST.CONT.

Cargo : GERENTE

Día y Hora : 06/01/2022 00:03

Firma Electrónica Responsable

**Autorizado Por**

Apellidos y Nombres : DIAZ SALAZAR, MILAGROS YVONNE ESTELA

Registro N° : 998A

UUOO : 8B0000 - INT. NAC. ADMINISTRACION

Cargo : INTENDENTE NACIONAL

Día y Hora : 06/01/2022 09:11

Firma Electrónica Responsable

Firma 1 : Responsable del área involucrada en la CAP

Firma 2 : Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad