



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|--|--|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300026 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,776.43 | 1,776.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,489.42 | 1,489.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 9,030.57 | 9,030.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,776.43 | 1,776.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 2,293.04 | 2,293.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 934.54 | 934.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 7,229.55 | 7,229.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,680.76 | 1,680.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,087.61 | 1,087.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,259.82 | 1,259.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,355.49 | 1,355.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 4,187.28 | 4,187.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,049.35 | 1,049.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 915.41 | 915.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 991.95 | 991.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,623.36 | 1,623.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | 1,278.95 | 1,278.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| No de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300038 | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,795.56 | | 1,795.56 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 0019 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 4,283.50 | | 4,283.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,623.36 | | 1,623.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,986.90 | | 1,986.90 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300010 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,489.42 | | 1,489.42 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,221.55 | | 1,221.55 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 2,828.79 | | 2,828.79 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 5,067.43 | | 5,067.43 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,432.02 | | 1,432.02 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300045 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,967.77 | | 1,967.77 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,432.02 | | 1,432.02 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 31,778.13 | | 31,778.13 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 2,293.04 | | 2,293.04 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 2,503.51 | | 2,503.51 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 1,030.21 | | 1,030.21 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 7,459.15 | | 7,459.15 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 SERVICIO SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | | | SERVICIO | | 1.00 | | 7,375.57 | | 7,375.57 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

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|--|----------|--|--|--|--|----------------------|-----------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300146 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 991.95 | 991.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,164.15 | 1,164.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300001 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 972.81 | 972.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,757.30 | 1,757.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 2,713.98 | 2,713.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,451.16 | 1,451.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 6,072.49 | 6,072.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300082 | | | | | | | | 0015 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,202.42 | 1,202.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,087.61 | 1,087.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,508.56 | 1,508.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | | | 0020 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 3,881.14 | 3,881.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 5,542.76 | 5,542.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300002 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,699.89 | 1,699.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 2,675.72 | 2,675.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300074 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,164.15 | 1,164.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,011.08 | 1,011.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | 1,489.42 | 1,489.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 4 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|--|--|--|----------------------|-----------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300007 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,872.10 | 1,872.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 2,197.37 | 2,197.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 2,484.38 | 2,484.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 3,326.26 | 3,326.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 991.95 | 991.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,145.02 | 1,145.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,642.49 | 1,642.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | | | 0021 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 2,465.24 | 2,465.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 2,809.65 | 2,809.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300005 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 781.47 | 781.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,833.83 | 1,833.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,680.76 | 1,680.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,910.37 | 1,910.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,412.89 | 1,412.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,125.88 | 1,125.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 1,087.61 | 1,087.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | SERVICIO | 1.00 | 4,206.41 | 4,206.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 5 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|--|----------|--|---------------------|-----------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300025 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 3,536.73 | 3,536.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,776.43 | 1,776.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 991.95 | 991.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 7,535.69 | 7,535.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,929.50 | 1,929.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,183.28 | 1,183.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,680.76 | 1,680.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 7,038.21 | 7,038.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,164.15 | 1,164.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 25,923.21 | 25,923.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 1,565.96 | 1,565.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 2,082.57 | 2,082.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 2,101.70 | 2,101.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 3,268.86 | 3,268.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | 3,441.06 | 3,441.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 363,556.29 | 363,556.29 | 35,787.71 | 35,787.71 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 | 41,989.32 |
| AOI00127300069 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 17,149.40 | 17,149.40 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 6 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300029 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 | 15,405.00 |
| AOI00127300063 | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 | 13,259.88 |
| AOI00127300036 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300070 | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 | 10,139.94 |
| AOI00127300013 | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 | 20,279.88 |
| AOI00127300034 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300061 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 | 26,519.82 |
| AOI00127300063 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 42,769.31 | 42,769.31 | 35,787.71 | 35,787.71 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 |
| AOI00127300036 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 24,469.36 | 24,469.36 | 35,787.71 | 35,787.71 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300038 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300029 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 | 11,049.96 |
| AOI00127300030 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 | 5,849.94 |
| AOI00127300011 | | | | | | 0020 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 49,658.68 | 49,658.68 | 35,787.71 | 35,787.71 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 | 19,922.16 |
| AOI00127300039 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 | 6,012.48 |
| AOI00127300024 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 | 10,724.94 |
| AOI00127300029 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 22,316.44 | 22,316.44 | 35,787.71 | 35,787.71 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |
| AOI00127300026 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO | | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 | 4,224.96 |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 7 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300069 | | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300069 | | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 |
| AOI00127300038 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 18,225.88 | 18,225.88 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300057 | | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 146,097.26 | 146,097.26 | 146,086.26 | 146,086.26 | 146,097.26 | 146,097.26 | 146,086.26 | 146,086.26 | 146,097.26 | 146,097.26 | 146,086.26 | 146,086.26 |
| AOI00127300035 | | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 | 7,962.54 |
| AOI00127300041 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 | 8,774.94 |
| AOI00127300024 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 53,103.39 | 53,103.39 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| AOI00127300043 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 24,254.08 | 24,254.08 | 35,787.71 | 35,787.71 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300074 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 19,087.04 | 19,087.04 | 35,787.71 | 35,787.71 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 | 2,112.48 |
| AOI00127300025 | | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 | 25,382.52 |
| AOI00127300040 | | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 | 2,925.00 |
| AOI00127300048 | | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 |
| AOI00127300076 | | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 | 9,262.44 |
| AOI00127300008 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 | 7,702.38 |
| AOI00127300061 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 90,779.71 | 90,779.71 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| AOI00127300062 | | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 | 16,249.92 |
| AOI00127300065 | | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 | 20,312.40 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 8 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--------------------|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300010 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 22,747.04 | 22,747.04 | 35,787.71 | 35,787.71 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 | 17,224.98 |
| AOI00127300060 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 | 25,999.86 |
| AOI00127300018 | | | | | 0017 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 | 10,594.98 |
| AOI00127300017 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 90,214.83 | 90,214.83 | 43,192.26 | 43,192.26 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 | 1,917.48 |
| AOI00127300022 | | | | | 0017 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 87,335.00 | 87,335.00 | 35,787.71 | 35,787.71 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 | 147,386.82 |
| AOI00127300001 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 16,934.12 | 16,934.12 | 35,787.71 | 35,787.71 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 |
| AOI00127300024 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 31,789.35 | 31,789.35 | 35,787.71 | 35,787.71 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 |
| AOI00127300022 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300027 | | | | | 0016 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 | 12,675.00 |
| AOI00127300065 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300035 | | | | | 0016 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 | 8,449.98 |
| AOI00127300042 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300083 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 16,288.24 | 16,288.24 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300141 | | | | | 0021 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 |
| AOI00127300068 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 22,101.16 | 22,101.16 | 35,787.71 | 35,787.71 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 |
| AOI00127300141 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 | 6,369.96 |
| AOI00127300032 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 21,885.84 | 21,885.84 | 35,787.71 | 35,787.71 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 9 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300018 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 38,024.58 | | 38,024.58 | | 38,024.58 | | 38,024.58 | |
| AOI00127300036 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 6,727.50 | | 6,727.50 | | 6,727.50 | | 6,727.50 | |
| AOI00127300026 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 25,976.44 | | 25,976.44 | | 35,787.71 | | 35,787.71 | | 7,409.88 | | 7,409.88 | |
| AOI00127300041 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 17,149.40 | | 17,149.40 | | 35,787.71 | | 35,787.71 | | 2,469.96 | | 2,469.96 | |
| AOI00127300075 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 17,795.28 | | 17,795.28 | | 35,787.71 | | 35,787.71 | | 975.00 | | 975.00 | |
| AOI00127300075 | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 2,209.98 | | 2,209.98 | | 2,209.98 | | 2,209.98 | |
| AOI00127300049 | | | | | | 0021 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 23,400.00 | | 23,400.00 | | 23,400.00 | | 23,400.00 | |
| AOI00127300073 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 18,225.88 | | 18,225.88 | | 35,787.71 | | 35,787.71 | | 2,112.48 | | 2,112.48 | |
| AOI00127300002 | | | | | | 0008 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 26,224.20 | | 26,224.20 | | 26,224.20 | | 26,224.20 | |
| AOI00127300035 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 25,976.44 | | 25,976.44 | | 35,787.71 | | 35,787.71 | | 1,624.98 | | 1,624.98 | |
| AOI00127300146 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 17,149.40 | | 17,149.40 | | 35,787.71 | | 35,787.71 | | 20,637.18 | | 20,637.18 | |
| AOI00127300032 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 12,024.96 | | 12,024.96 | |
| AOI00127300028 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 24,899.96 | | 24,899.96 | | 35,787.71 | | 35,787.71 | | 4,939.92 | | 4,939.92 | |
| AOI00127300046 | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 34,807.14 | | 34,807.14 | | 34,807.14 | | 34,807.14 | |
| AOI00127300076 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | 18,656.44 | | 18,656.44 | | 35,787.71 | | 35,787.71 | | 1,300.02 | | 1,300.02 | |
| AOI00127300063 | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 21,124.92 | | 21,124.92 | |
| AOI00127300060 | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 170,551.14 | | 170,551.14 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|---------------------|----------------------|-----------------|-----------|----------------------|------------|------------------|-----------------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300069 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 24,254.08 | 24,254.08 | 35,787.71 | 35,787.71 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 |
| AOI00127300034 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 19,087.04 | 19,087.04 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300055 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 | 36,464.76 |
| AOI00127300067 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 |
| AOI00127300027 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 | 17,712.48 |
| AOI00127300061 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 |
| AOI00127300080 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 92,279.84 | 92,279.84 | 143,150.84 | 143,150.84 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 |
| AOI00127300025 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 25,976.44 | 25,976.44 | 35,787.71 | 35,787.71 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 |
| AOI00127300132 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 | 32,986.98 |
| AOI00127300039 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 24,899.96 | 24,899.96 | 35,787.71 | 35,787.71 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 | 8,124.96 |
| AOI00127300062 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 |
| AOI00127300040 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 20,378.80 | 20,378.80 | 35,787.71 | 35,787.71 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300045 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 28,129.36 | 28,129.36 | 35,787.71 | 35,787.71 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 |
| AOI00127300040 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 16,503.52 | 16,503.52 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300071 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300004 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 43,415.19 | 43,415.19 | 35,787.71 | 35,787.71 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 | 2,275.02 |
| AOI00127300021 | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 23,608.20 | 23,608.20 | 35,787.71 | 35,787.71 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 11 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300006 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 24,899.96 | 24,899.96 | 35,787.71 | 35,787.71 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 | 27,169.56 |
| AOI00127300082 | | | | | 0015 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 19,517.64 | 19,517.64 | 35,787.71 | 35,787.71 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 | 5,882.46 |
| AOI00127300032 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 37,817.56 | 37,817.56 | 35,787.71 | 35,787.71 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300076 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300066 | | | | | 0018 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 | 18,069.96 |
| AOI00127300073 | | | | | 0018 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 |
| AOI00127300068 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300075 | | | | | 0018 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 |
| AOI00127300064 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 63,006.87 | 63,006.87 | 35,787.71 | 35,787.71 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 |
| AOI00127300037 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 |
| AOI00127300059 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 17,364.68 | 17,364.68 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300042 | | | | | 0016 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 22,101.16 | 22,101.16 | 35,787.71 | 35,787.71 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300066 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 |
| AOI00127300070 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300061 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 | 121,547.76 |
| AOI00127300012 | | | | | 0016 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 | 2,827.50 |
| AOI00127300046 | | | | | 0021 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 33,726.99 | 33,726.99 | 35,787.71 | 35,787.71 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 | 12,024.96 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 12 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300068 | | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 | 12,187.44 |
| AOI00127300022 | | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 |
| AOI00127300060 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 89,918.52 | 89,918.52 | 35,787.71 | 35,787.71 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 | 975.00 |
| AOI00127300060 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 |
| AOI00127300043 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 |
| AOI00127300025 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 |
| AOI00127300018 | | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 | 27,624.84 |
| AOI00127300032 | | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 | 6,759.96 |
| AOI00127300062 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 31,789.35 | 31,789.35 | 35,787.71 | 35,787.71 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 | 1,300.02 |
| AOI00127300012 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 29,421.12 | 29,421.12 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| AOI00127300030 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 33,942.28 | 33,942.28 | 35,787.71 | 35,787.71 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 | 1,885.02 |
| AOI00127300030 | | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 |
| AOI00127300134 | | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |
| AOI00127300072 | | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 19,302.32 | 19,302.32 | 35,787.71 | 35,787.71 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 | 12,154.92 |
| AOI00127300073 | | | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300037 | | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | .00 | .00 | .00 | .00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 | 6,240.00 |
| AOI00127300070 | | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | | 1.00 | 18,871.76 | 18,871.76 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 13 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300067 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300027 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300022 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 | 51,674.76 |
| AOI00127300066 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 |
| AOI00127300060 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 | 4,387.50 |
| AOI00127300009 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 | 119,535.00 |
| AOI00127300027 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 74,343.35 | 74,343.35 | 71,575.42 | 71,575.42 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 | 9,879.84 |
| AOI00127300023 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 | 30,192.12 |
| AOI00127300028 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300066 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 22,962.32 | 22,962.32 | 35,787.71 | 35,787.71 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |
| AOI00127300012 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 | 17,874.90 |
| AOI00127300037 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 20,163.52 | 20,163.52 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300007 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | 27,052.88 | 27,052.88 | 35,787.71 | 35,787.71 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 | 22,522.14 |
| AOI00127300148 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 | 26,064.96 |
| AOI00127300062 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300024 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 | 28,860.00 |
| AOI00127300036 | | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |



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

Fecha 05/01/2023
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|--|-----------------------|--------------------|---------------------|----------------------|----------------------|------------|------------------|-----------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300018 | | | | | 0021 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 | 3,639.96 |
| AOI00127300023 | | | | | 0017 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 297,676.54 | 297,676.54 | 35,787.71 | 35,787.71 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 | 268,027.80 |
| AOI00127300071 | | | | | 0018 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 |
| AOI00127300032 | | | | | 0017 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 | 15,599.94 |
| AOI00127300064 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 | 30,939.72 |
| AOI00127300064 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 | 6,044.94 |
| AOI00127300023 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 | 55,249.38 |
| AOI00127300004 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 | 32,109.48 |
| AOI00127300038 | | | | | 0017 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 | 6,630.00 |
| AOI00127300065 | | | | | 0013 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 | 11,049.90 |
| AOI00127300061 | | | | | 0018 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 |
| AOI00127300031 | | | | | 0016 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 | 12,349.92 |
| AOI00127300013 | | | | | 0021 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 | 14,949.96 |
| AOI00127300005 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 14,781.16 | 14,781.16 | 35,787.71 | 35,787.71 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |
| AOI00127300033 | | | | | 0007 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 19,732.92 | 19,732.92 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300041 | | | | | 0006 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 22,747.04 | 22,747.04 | 35,787.71 | 35,787.71 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300025 | | | | | 0022 | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 |



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

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------|---------------------|-----------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300033 | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 | 2,599.98 |
| AOI00127300074 | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 | 2,209.98 |
| AOI00127300134 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 17,149.40 | 17,149.40 | 35,787.71 | 35,787.71 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300014 | | | | | 0021 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 | 3,574.98 |
| AOI00127300006 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 | 3,769.98 |
| AOI00127300057 | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 | 39,649.80 |
| AOI00127300029 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 36,095.20 | 36,095.20 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| AOI00127300029 | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 | 3,249.96 |
| AOI00127300024 | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 | 12,024.90 |
| AOI00127300067 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 22,747.04 | 22,747.04 | 35,787.71 | 35,787.71 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 | 487.50 |
| AOI00127300033 | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 | 10,140.00 |
| AOI00127300028 | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 37,602.27 | 37,602.27 | 35,787.71 | 35,787.71 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 | 1,950.00 |
| AOI00127300059 | | | | | 0013 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 | 13,227.42 |
| AOI00127300030 | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 | 13,000.02 |
| AOI00127300023 | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 | 252,003.36 |
| AOI00127300067 | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | 21,239.96 | 21,239.96 | 35,787.71 | 35,787.71 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 | 4,939.92 |
| AOI00127300026 | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 | 20,962.50 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300017 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 23,139.78 | | 23,139.78 | | 23,139.78 | | 23,139.78 | | 23,139.78 | |
| AOI00127300071 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,394.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 17,580.00 | | 17,580.00 | | 35,787.71 | | 35,787.71 | | 975.00 | | 975.00 | | 975.00 | |
| AOI00127300041 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 5,590.02 | | 5,590.02 | | 5,590.02 | | 5,590.02 | | 5,590.02 | |
| AOI00127300025 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 45,783.40 | | 45,783.40 | | 35,787.71 | | 35,787.71 | | 1,950.00 | | 1,950.00 | | 1,950.00 | |
| AOI00127300033 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 27,698.76 | | 27,698.76 | | 35,787.71 | | 35,787.71 | | 8,124.96 | | 8,124.96 | | 8,124.96 | |
| AOI00127300026 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 13,974.96 | | 13,974.96 | | 13,974.96 | | 13,974.96 | | 13,974.96 | |
| AOI00127300065 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 29,636.40 | | 29,636.40 | | 35,787.71 | | 35,787.71 | | 975.00 | | 975.00 | | 975.00 | |
| AOI00127300040 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 1,624.98 | | 1,624.98 | | 1,624.98 | | 1,624.98 | | 1,624.98 | |
| AOI00127300043 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 19,087.04 | | 19,087.04 | | 35,787.71 | | 35,787.71 | | 2,469.96 | | 2,469.96 | | 2,469.96 | |
| AOI00127300026 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 44,706.95 | | 44,706.95 | | 35,787.71 | | 35,787.71 | | 1,624.98 | | 1,624.98 | | 1,624.98 | |
| AOI00127300009 | | | | | | 0007 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 155,798.27 | | 155,798.27 | | 35,787.71 | | 35,787.71 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 85,182.07 | | 85,182.07 | | 35,787.71 | | 35,787.71 | | 1,624.98 | | 1,624.98 | | 1,624.98 | |
| AOI00127300037 | | | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 27,483.48 | | 27,483.48 | | 35,787.71 | | 35,787.71 | | 6,174.96 | | 6,174.96 | | 6,174.96 | |
| AOI00127300039 | | | | | | 0022 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 1,624.98 | | 1,624.98 | | 1,624.98 | | 1,624.98 | | 1,624.98 | |
| AOI00127300064 | | | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 20,929.92 | | 20,929.92 | | 20,929.92 | | 20,929.92 | | 20,929.92 | |
| AOI00127300043 | | | | | | 0017 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | .00 | | .00 | | 5,199.96 | | 5,199.96 | | 5,199.96 | | 5,199.96 | | 5,199.96 | |
| AOI00127300108 | | | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | | 1.00 | | 53,318.67 | | 53,318.67 | | 35,787.71 | | 35,787.71 | | 1,624.98 | | 1,624.98 | | 1,624.98 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------|-----------|------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | | |
| AOI00127300028 | | | | | 0016 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 14,917.38 | 14,917.38 | 14,917.38 | 14,917.38 | 14,917.38 | 14,917.38 | 14,917.38 | 14,917.38 |
| AOI00127300042 | | | | | 0017 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 | 5,524.98 |
| AOI00127300031 | | | | | 0017 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 11,830.02 | 11,830.02 | 11,830.02 | 11,830.02 | 11,830.02 | 11,830.02 | 11,830.02 | 11,830.02 |
| AOI00127300108 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 90,186.06 | 90,186.06 | 90,186.06 | 90,186.06 | 90,186.06 | 90,186.06 | 90,186.06 | 90,186.06 |
| AOI00127300072 | | | | | 0018 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 9,132.48 | 9,132.48 | 9,132.48 | 9,132.48 | 9,132.48 | 9,132.48 | 9,132.48 | 9,132.48 |
| AOI00127300080 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 28,079.58 | 28,079.58 | 28,079.58 | 28,079.58 | 28,079.58 | 28,079.58 | 28,079.58 | 28,079.58 |
| AOI00127300066 | | | | | 0006 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 34,157.56 | 34,157.56 | 35,787.71 | 35,787.71 | 2,697.48 | 2,697.48 | 2,697.48 | 2,697.48 | 2,697.48 | 2,697.48 |
| AOI00127300034 | | | | | 0017 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 5,200.02 | 5,200.02 | 5,200.02 | 5,200.02 | 5,200.02 | 5,200.02 | 5,200.02 | 5,200.02 |
| AOI00127300003 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 30,712.88 | 30,712.88 | 35,787.71 | 35,787.71 | 24,699.60 | 24,699.60 | 24,699.60 | 24,699.60 | 24,699.60 | 24,699.60 |
| AOI00127300036 | | | | | 0013 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 11,699.94 | 11,699.94 | 11,699.94 | 11,699.94 | 11,699.94 | 11,699.94 | 11,699.94 | 11,699.94 |
| AOI00127300063 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 26,622.32 | 26,622.32 | 35,787.71 | 35,787.71 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 | 7,409.88 |
| AOI00127300002 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 25,115.24 | 25,115.24 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |
| AOI00127300034 | | | | | 0016 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 25,761.12 | 25,761.12 | 35,787.71 | 35,787.71 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 | 6,174.96 |
| AOI00127300031 | | | | | 0022 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 | 1,624.98 |
| AOI00127300064 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 36,525.80 | 36,525.80 | 35,787.71 | 35,787.71 | 12,349.80 | 12,349.80 | 12,349.80 | 12,349.80 | 12,349.80 | 12,349.80 |
| AOI00127300028 | | | | | 0017 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | .00 | .00 | 13,714.98 | 13,714.98 | 13,714.98 | 13,714.98 | 13,714.98 | 13,714.98 | 13,714.98 | 13,714.98 |
| AOI00127300035 | | | | | 0007 | 3,605,041.06 | 3,085,147.61 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | 3,229,405.04 | 3,229,394.04 | | | |
| S850100080001 SERVICIO SEGURO DE VIDA LEY | | | | | SERVICIO | 1.00 | 18,225.88 | 18,225.88 | 35,787.71 | 35,787.71 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 | 2,469.96 |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.1. 3. 1. 1. 6 OTRAS CONTRIBUCIONES DEL EMPLEADOR | | | | | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| AOI00127300031 | | | | 0006 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 28,344.64 | 28,344.64 | 35,787.71 | 35,787.71 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 | 1,657.50 |
| AOI00127300038 | | | | 0016 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | 26,191.72 | 26,191.72 | 35,787.71 | 35,787.71 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 | 6,499.92 |
| AOI00127300074 | | | | 0018 | | 3,605,041.06 | | 3,085,147.61 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | | 3,229,405.04 | | 3,229,394.04 | |
| S850100080001 | SERVICIO | SEGURO DE VIDA LEY | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 | 4,062.48 |
| 2.3. 1. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| AOI00127300108 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B090600030027 | BIEN | CAFE INSTANTANEO X 200 g | | UNIDAD | 26.80 | 4.00 | 107.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B090600030032 | BIEN | CAFE MOLIDO X 200 g | | UNIDAD | 8.50 | 147.00 | 1,249.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B090600030517 | BIEN | CAFE INSTANTÁNEO X 190 G APROX | | UNIDAD | 28.50 | 5.00 | 142.50 | 8.00 | 228.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B090600050013 | BIEN | AZUCAR BLANCA | | KILOGRAMO | 4.90 | 22.00 | 107.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B090600050037 | BIEN | EDULCORANTE X 1 g X 100 SOBRES | | UNIDAD | 45.00 | 64.00 | 2,880.00 | 5.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B090600050048 | BIEN | AZUCAR RUBIA DOMESTICA | | KILOGRAMO | 5.80 | 15.00 | 87.00 | 24.00 | 139.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B090600050048 | BIEN | AZUCAR RUBIA DOMESTICA | | KILOGRAMO | 4.70 | 46.00 | 216.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100010164 | BIEN | BEBIDA GASEOSA X 500 mL AMARILLA | | UNIDAD | 2.70 | 1,052.00 | 2,840.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100010165 | BIEN | BEBIDA GASEOSA X 500 mL OSCURA | | UNIDAD | 2.70 | 1,052.00 | 2,840.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100010166 | BIEN | BEBIDA GASEOSA DIETETICA X 500 mL OSCURA | | UNIDAD | 2.70 | 1,064.00 | 2,872.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100010174 | BIEN | BEBIDA GASEOSA DIETETICA X 500 mL AMARILLA | | UNIDAD | 2.70 | 1,232.00 | 3,326.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100010227 | BIEN | BEBIDA GASEOSA X 450 ML APROX. OSCURA | | UNIDAD | 3.50 | 60.00 | 210.00 | 96.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100010229 | BIEN | BEBIDA GASEOSA X 450 ML APROX. AMARILLA | | UNIDAD | 3.50 | 60.00 | 210.00 | 96.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100020017 | BIEN | AGUA MINERAL SIN GAS X 600 mL | | UNIDAD | 1.00 | 75.00 | 75.00 | 120.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100020017 | BIEN | AGUA MINERAL SIN GAS X 600 mL | | UNIDAD | 1.40 | 1,270.00 | 1,778.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B091100020043 | BIEN | AGUA MINERAL CON GAS X 600 mL | | UNIDAD | 1.40 | 1,287.00 | 1,801.80 | 188.00 | 263.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | 0013 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 11.00 | 53.00 | 583.00 | 54.00 | 594.00 | 56.00 | 616.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 5.00 | 36.00 | 180.00 | 33.00 | 165.00 | 35.00 | 175.00 | 36.00 | 180.00 | 36.00 | 180.00 | 21.00 | 105.00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------|----------------------|--|-----------------------|-----------------|---------------------|-------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|------------|--|--------|--|----------|--|--------|--|----------|--|-----|--|-----|--|-----|--|-----|--|
| Código del Ítem | | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 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 | Valor | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 1. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | | | | | | | | | | | | | | | | | | | | |
| AOI00127300034 | | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | | | | | | | | | | | | | | | | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 5.00 | | 108.00 | | 540.00 | | 94.00 | | 470.00 | | 105.00 | | 525.00 | | 108.00 | | 540.00 | | 108.00 | | 540.00 | | 61.00 | | 305.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 16.00 | | 12.00 | | 192.00 | | 12.00 | | 192.00 | | 12.00 | | 192.00 | | 10.00 | | 160.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300067 | | | | | | | | | 0013 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 8.00 | | 312.00 | | 2,496.00 | | 519.00 | | 4,152.00 | | 312.00 | | 2,496.00 | | 519.00 | | 4,152.00 | | 196.00 | | 1,624.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300011 | | | | | | | | | 0020 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 6.00 | | 154.00 | | 924.00 | | 144.00 | | 864.00 | | 40.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300027 | | | | | | | | | 0022 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 13.00 | | 300.00 | | 3,900.00 | | 348.00 | | 4,524.00 | | 348.00 | | 4,524.00 | | 348.00 | | 4,524.00 | | 348.00 | | 4,524.00 | | 397.00 | | 5,161.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 4.00 | | 2,838.00 | | 11,352.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300030 | | | | | | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 16.00 | | 252.00 | | 4,032.00 | | 252.00 | | 4,032.00 | | 252.00 | | 4,032.00 | | 210.00 | | 3,360.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300043 | | | | | | | | | 0017 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 8.80 | | 420.00 | | 3,696.00 | | 480.00 | | 4,224.00 | | 480.00 | | 4,224.00 | | 480.00 | | 4,224.00 | | 480.00 | | 4,224.00 | | 400.00 | | 3,520.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | | | 0013 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 10.00 | | 4,076.00 | | 40,760.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300043 | | | | | | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 7.00 | | 171.00 | | 1,197.00 | | 18.00 | | 126.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300024 | | | | | | | | | 0022 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 10.00 | | 21.00 | | 210.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300108 | | | | | | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 14.16 | | 22,500.00 | | 318,600.00 | | 22,500.00 | | 318,600.00 | | 22,500.00 | | 318,600.00 | | 22,500.00 | | 318,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300043 | | | | | | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 7.00 | | 93.00 | | 651.00 | | 9.00 | | 63.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300073 | | | | | | | | | 0013 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 5.00 | | 72.00 | | 360.00 | | 63.00 | | 315.00 | | 70.00 | | 350.00 | | 72.00 | | 360.00 | | 72.00 | | 360.00 | | 42.00 | | 210.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | | 0017 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 19.70 | | 308.00 | | 6,067.60 | | 19.00 | | 374.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300041 | | | | | | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 14.00 | | 480.00 | | 6,720.00 | | 480.00 | | 6,720.00 | | 480.00 | | 6,720.00 | | 400.00 | | 5,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300024 | | | | | | | | | 0017 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| 9091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | | | | UNIDAD | | 10.00 | | 42.00 | | 420.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 20 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-----------------------|--|---------------------|------|----------------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|----------|-------|----------|-------|--------|--|----------|--|-----|--|-----|--|-----|--|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | | | | | | | | | | | | | | | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | | | | | | | | | |
| 2.3. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | | | | | | | | | | | | | | | | |
| AOI00127300062 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | | | | | | | | | | | | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 13.00 | | 127.00 | | 1,651.00 | | 144.00 | | 1,872.00 | | 144.00 | | 1,872.00 | | 144.00 | | 1,872.00 | | 163.00 | | 2,119.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 10.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300036 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 22.50 | | 591.00 | | 13,297.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300066 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 10.00 | | 815.00 | | 8,150.00 | | 798.00 | | 7,980.00 | | 798.00 | | 7,980.00 | | 399.00 | | 3,990.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300067 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 4.50 | | 2,061.00 | | 9,274.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300042 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 10.00 | | 221.00 | | 2,210.00 | | 204.00 | | 2,040.00 | | 204.00 | | 2,040.00 | | 102.00 | | 1,020.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300025 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 11.00 | | 225.00 | | 2,475.00 | | 228.00 | | 2,508.00 | | 236.00 | | 2,596.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300043 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 7.00 | | 101.00 | | 707.00 | | 9.00 | | 63.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300062 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 13.00 | | 197.00 | | 2,561.00 | | 228.00 | | 2,964.00 | | 228.00 | | 2,964.00 | | 228.00 | | 2,964.00 | | 258.00 | | 3,354.00 | | .00 | | .00 | | .00 | | | |
| AOI00127300038 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 15.00 | | 32.00 | | 480.00 | | 20.00 | | 300.00 | | 16.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300043 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 7.00 | | 83.00 | | 581.00 | | 9.00 | | 63.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300031 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 8.00 | | 72.00 | | 576.00 | | 118.00 | | 944.00 | | 72.00 | | 576.00 | | 118.00 | | 944.00 | | 36.00 | | 288.00 | | .00 | | .00 | | .00 | | | |
| AOI00127300027 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 13.00 | | 397.00 | | 5,161.00 | | 468.00 | | 6,084.00 | | 468.00 | | 6,084.00 | | 468.00 | | 6,084.00 | | 530.00 | | 6,890.00 | | .00 | | .00 | | .00 | | | |
| AOI00127300031 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 8.00 | | 30.00 | | 240.00 | | 57.00 | | 456.00 | | 30.00 | | 240.00 | | 57.00 | | 456.00 | | 20.00 | | 592.00 | | .00 | | .00 | | .00 | | | |
| AOI00127300032 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 19.70 | | 227.00 | | 4,471.90 | | 48.00 | | 945.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300072 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 10.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | 132.00 | | 1,320.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300026 | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| B091100070041 BIEN AGUA DE MESA SIN GAS X 20 L | | | | | | UNIDAD | | 10.00 | | 36.00 | | 360.00 | | 36.00 | | 360.00 | | 36.00 | | 360.00 | | 36.00 | | 360.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 21 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------------|--------|---------------------|----------------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| AOI00127300067 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 8.00 | 60.00 | 480.00 | 102.00 | 816.00 | 60.00 | 480.00 | 102.00 | 816.00 | 40.00 | 392.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0006 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 20.00 | 200.00 | 80.00 | 800.00 | 60.00 | 600.00 | 60.00 | 600.00 | 60.00 | 600.00 | 60.00 | 600.00 | 50.00 | 500.00 | .00 | .00 | |
| AOI00127300037 | | | | | 0022 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 17.00 | 60.00 | 1,020.00 | 60.00 | 1,020.00 | 55.00 | 935.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 125.00 | 1,250.00 | 750.00 | 7,500.00 | 350.00 | 3,500.00 | 150.00 | 1,500.00 | 125.00 | 1,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 23.60 | 10.00 | 236.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0006 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 7.00 | 101.00 | 707.00 | 9.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0016 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 25.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 11.00 | 53.00 | 583.00 | 54.00 | 594.00 | 56.00 | 616.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 150.00 | 1,500.00 | 400.00 | 4,000.00 | 900.00 | 9,000.00 | 900.00 | 9,000.00 | 750.00 | 7,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0006 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 11.00 | 53.00 | 583.00 | 54.00 | 594.00 | 56.00 | 616.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 16.00 | 680.00 | 10,880.00 | 625.00 | 10,000.00 | 624.00 | 9,984.00 | 628.00 | 10,048.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | 0018 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 5.00 | 72.00 | 360.00 | 63.00 | 315.00 | 70.00 | 350.00 | 72.00 | 360.00 | 72.00 | 360.00 | 42.00 | 210.00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0006 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 225.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0022 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 16.00 | 210.00 | 3,360.00 | 210.00 | 3,360.00 | 210.00 | 3,360.00 | 177.00 | 2,832.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0006 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 8.00 | 72.00 | 576.00 | 118.00 | 944.00 | 72.00 | 576.00 | 118.00 | 944.00 | 36.00 | 288.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 13.00 | 269.00 | 3,497.00 | 306.00 | 3,978.00 | 306.00 | 3,978.00 | 306.00 | 3,978.00 | 306.00 | 3,978.00 | 346.00 | 4,498.00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 22 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|---------------|-----------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 1. 1. 1 | | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| AOI00127300064 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 16.00 | 234.00 | 3,744.00 | 234.00 | 3,744.00 | 234.00 | 3,744.00 | 196.00 | 3,136.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 19.70 | 215.00 | 4,235.50 | 18.00 | 354.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | 0018 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | 192.00 | 1,920.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0022 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 30.00 | 28.00 | 840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 5.00 | 108.00 | 540.00 | 94.00 | 470.00 | 105.00 | 525.00 | 108.00 | 540.00 | 108.00 | 540.00 | 61.00 | 305.00 | .00 | .00 | .00 |
| AOI00127300062 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 13.00 | 27.00 | 351.00 | 24.00 | 312.00 | 24.00 | 312.00 | 24.00 | 312.00 | 24.00 | 312.00 | 25.00 | 325.00 | .00 | .00 | .00 |
| AOI00127300070 | | | | 0018 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 7.00 | 83.00 | 581.00 | 9.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | 0007 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 15.00 | 235.00 | 3,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 13.00 | 237.00 | 3,081.00 | 276.00 | 3,588.00 | 276.00 | 3,588.00 | 276.00 | 3,588.00 | 276.00 | 3,588.00 | 313.00 | 4,069.00 | .00 | .00 | .00 |
| AOI00127300068 | | | | 0013 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 15.00 | 98.00 | 1,470.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 15.00 | 293.00 | 4,395.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 11.00 | 35.00 | 385.00 | 36.00 | 396.00 | 37.00 | 407.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 8.00 | 72.00 | 576.00 | 118.00 | 944.00 | 72.00 | 576.00 | 118.00 | 944.00 | 36.00 | 288.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | 0017 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 20.00 | 200.00 | 620.00 | 6,200.00 | 720.00 | 7,200.00 | 420.00 | 4,200.00 | 100.00 | 1,000.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | 0006 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 335.00 | 3,350.00 | 318.00 | 3,180.00 | 318.00 | 3,180.00 | 318.00 | 3,180.00 | 159.00 | 1,590.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | 0016 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 23.60 | 21.00 | 495.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | 0017 | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 |
| 9091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 23.60 | 10.00 | 236.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 23 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|-----------------------------|----------------------|------------------|-----------------------|--------|---------------------|--------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | | | | | Precio Unitario | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| AOI00127300026 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 264.00 | 2,640.00 | 264.00 | 2,640.00 | 264.00 | 2,640.00 | 264.00 | 2,640.00 | 264.00 | 2,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 5.00 | 108.00 | 540.00 | 94.00 | 470.00 | 105.00 | 525.00 | 108.00 | 540.00 | 108.00 | 540.00 | 61.00 | 305.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 16.00 | 342.00 | 5,472.00 | 342.00 | 5,472.00 | 342.00 | 5,472.00 | 285.00 | 4,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 15.00 | 390.00 | 5,850.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 13.00 | 461.00 | 5,993.00 | 528.00 | 6,864.00 | 528.00 | 6,864.00 | 528.00 | 6,864.00 | 528.00 | 6,864.00 | 597.00 | 7,761.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 15.00 | 409.00 | 6,150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 23.60 | 10.00 | 236.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 11.00 | 88.00 | 968.00 | 90.00 | 990.00 | 93.00 | 1,023.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 7.99 | 348.00 | 2,780.52 | 441.00 | 3,523.59 | 550.00 | 4,394.50 | 378.00 | 3,020.22 | 63.00 | 503.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 727.00 | 7,270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 19.70 | 512.00 | 10,086.40 | 26.00 | 512.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 5.00 | 216.00 | 1,080.00 | 192.00 | 960.00 | 180.00 | 900.00 | 216.00 | 1,080.00 | 216.00 | 1,080.00 | 122.00 | 610.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 14.00 | 65.00 | 910.00 | 569.00 | 7,966.00 | .00 | .00 | 793.00 | 11,102.00 | .00 | .00 | 794.00 | 11,116.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 8.00 | 72.00 | 576.00 | 118.00 | 944.00 | 72.00 | 576.00 | 118.00 | 944.00 | 36.00 | 288.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 11.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 11.00 | 92.00 | 1,012.00 | 90.00 | 990.00 | 92.00 | 1,012.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B091100070041 BIEN | AGUA DE MESA SIN GAS X 20 L | | UNIDAD | 10.00 | 1.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 24 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|----------------------------------|---------------------|-------|----------------------|------------------|-----------------|----------------|----------------|---------------|---------------|---------------|----------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | | | | |
| 2.3. 1. 1. 1 ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | | |
| AOI00127300064 | | | | | 0006 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 16.00 | 60.00 | 960.00 | 60.00 | 960.00 | 60.00 | 960.00 | 49.00 | 784.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300028 | | | | | 0022 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 15.00 | 526.00 | 7,890.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300026 | | | | | 0022 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 132.00 | 1,320.00 | 132.00 | 1,320.00 | 132.00 | 1,320.00 | 132.00 | 1,320.00 | 132.00 | 1,320.00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300064 | | | | | 0013 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 16.00 | 1,590.00 | 25,440.00 | 1,590.00 | 25,440.00 | 1,590.00 | 25,440.00 | 1,333.00 | 21,328.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300070 | | | | | 0013 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 7.00 | 93.00 | 651.00 | 9.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300025 | | | | | 0017 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 11.00 | 260.00 | 2,860.00 | 264.00 | 2,904.00 | 273.00 | 3,003.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300032 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 19.70 | 305.00 | 6,008.50 | 19.00 | 374.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300035 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 235.00 | 2,350.00 | 180.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300032 | | | | | 0016 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 10.00 | 120.00 | 1,200.00 | 720.00 | 7,200.00 | 720.00 | 7,200.00 | 520.00 | 5,200.00 | 500.00 | 5,000.00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300033 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070041 | BIEN | AGUA DE MESA SIN GAS X 20 L | UNIDAD | 12.00 | 709.00 | 8,508.00 | .00 | .00 | 720.00 | 8,640.00 | .00 | .00 | 1,128.00 | 13,536.00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300023 | | | | | 0022 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070043 | BIEN | AGUA DE MESA SIN GAS X 1 L | UNIDAD | 1.36 | 960.00 | 1,302.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300023 | | | | | 0016 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070043 | BIEN | AGUA DE MESA SIN GAS X 1 L | UNIDAD | 1.24 | 1,500.00 | 1,858.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300023 | | | | | 0017 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B091100070043 | BIEN | AGUA DE MESA SIN GAS X 1 L | UNIDAD | 1.19 | 18,720.00 | 22,310.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300108 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B096800010229 | BIEN | GALLETA SALADA X 22 g APROX. | UNIDAD | .75 | 363.00 | 272.25 | 100.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| B096800010266 | BIEN | GALLETA DE AGUA X 44 g APROX. | UNIDAD | .80 | 298.00 | 238.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| B096800010271 | BIEN | GALLETA VAINILLA X 37 g APROX. | UNIDAD | .80 | 534.00 | 427.20 | 106.00 | 84.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300065 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B096800010271 | BIEN | GALLETA VAINILLA X 37 g APROX. | UNIDAD | .80 | 60.00 | 48.00 | 96.00 | 76.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300108 | | | | | 0007 | 674,611.04 | 505,297.64 | 497,622.50 | 476,240.22 | 88,559.37 | 51,463.00 | 500.00 | .00 | | | | | | | | | | |
| B096800010322 | BIEN | GALLETA INTEGRAL CON MIEL X 32 g | UNIDAD | .75 | 447.00 | 335.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 25 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|-----------|---------------------|----------|----------------------|-----------|----------------|-------|----------------|--------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 1. 1. 1 | | ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO | | | | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| AOI00127300065 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B096800010332 | BIEN | GALLETA DE SODA X 34 g APROX. | UNIDAD | .80 | 60.00 | 48.00 | 96.00 | 76.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B096800010332 | BIEN | GALLETA DE SODA X 34 g APROX. | UNIDAD | .60 | 452.00 | 271.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B096800010373 | BIEN | GALLETA INTEGRAL X 33 G APROX. | UNIDAD | .75 | 36.00 | 27.00 | 231.00 | 173.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B099600090013 | BIEN | ANIS FILTRANTE X 100 SOBRES | UNIDAD | 8.50 | 12.00 | 102.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B099600090017 | BIEN | HIERBA LUISA FILTRANTE X 100 SOBRES | UNIDAD | 8.50 | 13.00 | 110.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B099600090020 | BIEN | MANZANILLA FILTRANTE X 100 SOBRES | UNIDAD | 8.50 | 9.00 | 76.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B099600090026 | BIEN | TE CANELA CLAVO FILTRANTE X 100 SOBRES | UNIDAD | 7.50 | 5.00 | 37.50 | 8.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 674,611.04 | | 505,297.64 | | 497,622.50 | | 476,240.22 | | 88,559.37 | | 51,463.00 | | 500.00 | | .00 | |
| B099600090026 | BIEN | TE CANELA CLAVO FILTRANTE X 100 SOBRES | UNIDAD | 8.50 | 20.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B099600090027 | BIEN | TE FILTRANTE X 100 SOBRES | UNIDAD | 8.50 | 13.00 | 110.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 1. 1. 2 | | ALIMENTOS Y BEBIDAS PARA CONSUMO ANIMAL | | | | 58,092.45 | | 12,374.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | 0013 | 58,092.45 | | 12,374.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B080300010034 | BIEN | ALIMENTO PARA PERROS ADULTO | KILOGRAMO | 11.80 | 720.00 | 8,496.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B080300010213 | BIEN | ALIMENTO BALANCEADO PARA CANES GERIÁTRICOS | KILOGRAMO | 12.80 | 720.00 | 9,216.00 | 480.00 | 6,144.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B080300010214 | BIEN | ALIMENTO BALANCEADO PARA CANES CON PROBLEMAS OSTEOARTICULARES | KILOGRAMO | 27.20 | 350.00 | 9,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B080300010215 | BIEN | ALIMENTO BALANCEADO PARA CANES CON PROBLEMAS DE OBESIDAD | KILOGRAMO | 30.00 | 670.32 | 20,109.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B080300010216 | BIEN | ALIMENTO BALANCEADO PARA CANES CON PROBLEMAS GASTROENTÉRICOS | KILOGRAMO | 27.50 | 51.10 | 1,405.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B080300010235 | BIEN | ALIMENTO BALANCEADO PARA CANES CACHORRO | KILOGRAMO | 11.80 | 792.00 | 9,345.60 | 528.00 | 6,230.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B894400020273 | BIEN | GORRA TIPO SAFARI DE TELA 50% DE ALGODÓN Y 50% DE POLIÉSTER TEJIDO RIPSTOP | UNIDAD | 36.00 | 304.00 | 10,944.00 | 304.00 | 10,944.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B894400020273 | BIEN | GORRA TIPO SAFARI DE TELA 50% DE ALGODÓN Y 50% DE POLIÉSTER TEJIDO RIPSTOP | UNIDAD | 36.00 | 770.00 | 27,720.00 | 770.00 | 27,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B894400020274 | BIEN | GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP | UNIDAD | 22.00 | 2,344.00 | 51,568.00 | 2,344.00 | 51,568.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0013 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B894400020274 | BIEN | GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP | UNIDAD | 18.00 | .00 | .00 | 500.00 | 9,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B894400020274 | BIEN | GORRA DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP | UNIDAD | 22.00 | 608.00 | 13,376.00 | 608.00 | 13,376.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600010071 | BIEN | BLUSA DE TELA 65% ALGODON Y 35% POLIESTER MANGA CORTA | UNIDAD | 114.46 | .00 | .00 | 20,713.00 | 2,370,809.98 | .00 | .00 | 126.00 | 14,421.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B899600010072 | BIEN | BLUSA DE TELA 65% ALGODON Y 35% POLIESTER MANGA LARGA | UNIDAD | 119.18 | .00 | .00 | 20,789.00 | 2,477,633.02 | .00 | .00 | 183.00 | 21,809.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 26 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--------|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300080 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600030083 | BIEN | FALDA DE LANILLA | UNIDAD | 171.10 | .00 | .00 | 2,066.00 | 353,492.60 | .00 | .00 | 47.00 | 8,041.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600030084 | BIEN | FALDA DE CASIMIR | UNIDAD | 171.10 | .00 | .00 | 3,087.00 | 528,185.70 | .00 | .00 | 3.00 | 513.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600030104 | BIEN | FALDA DE LANILLA COLOR AZUL MARINO | UNIDAD | 132.16 | .00 | .00 | 589.00 | 77,842.24 | .00 | .00 | 3.00 | 396.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600030106 | BIEN | FALDA DE LANILLA COLOR AZUL NOCHE | UNIDAD | 161.66 | .00 | .00 | 125.00 | 20,207.50 | .00 | .00 | 6.00 | 969.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600030108 | BIEN | FALDA DE CASIMIR GRUESO COLOR AZUL | UNIDAD | 218.30 | .00 | .00 | 10.00 | 2,183.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600040437 | BIEN | PANTALON DE LANILLA PARA DAMA | UNIDAD | 234.82 | .00 | .00 | 5,514.00 | 1,294,797.48 | .00 | .00 | 65.00 | 15,263.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600040461 | BIEN | PANTALON DE CASIMIR PARA DAMA | UNIDAD | 234.82 | .00 | .00 | 5,361.00 | 1,258,870.02 | .00 | .00 | 3.00 | 704.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600040519 | BIEN | PANTALON DE LANILLA PARA DAMA COLOR AZUL | UNIDAD | 182.90 | .00 | .00 | 3,848.00 | 703,799.20 | .00 | .00 | 57.00 | 10,425.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600040663 | BIEN | PANTALON DE CASIMIR PARA DAMA COLOR AZUL | UNIDAD | 224.20 | .00 | .00 | 4,069.00 | 912,269.80 | .00 | .00 | 1.00 | 224.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041040 | BIEN | PANTALÓN DE TAFETAN PARA DAMA | UNIDAD | 144.00 | 242.00 | 34,848.00 | 242.00 | 34,848.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041040 | BIEN | PANTALÓN DE TAFETAN PARA DAMA | UNIDAD | 144.00 | 55.00 | 7,920.00 | 55.00 | 7,920.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041041 | BIEN | PANTALÓN DE NAILON PARA CABALLERO | UNIDAD | 147.00 | 528.00 | 77,616.00 | 528.00 | 77,616.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041041 | BIEN | PANTALÓN DE NAILON PARA CABALLERO | UNIDAD | 147.00 | 249.00 | 36,603.00 | 249.00 | 36,603.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041185 | BIEN | PANTALÓN DE CASIMIR PARA DAMA COLOR AZUL OSCURO | UNIDAD | 302.08 | .00 | .00 | 259.00 | 78,238.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 32.00 | 3,894.40 | 8.00 | 973.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 16.00 | 1,947.20 | 12.00 | 1,460.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 20.00 | 2,434.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 6.00 | 730.20 | 6.00 | 730.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 10.00 | 1,217.00 | 6.00 | 730.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 145.00 | 498.00 | 72,210.00 | 498.00 | 72,210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041310 | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 14.00 | 1,703.80 | 10.00 | 1,217.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 27 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 14.00 | 1,703.80 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300060 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 16.00 | 1,947.20 | 16.00 | 1,947.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300057 | | | | | 0013 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 114.00 | .00 | .00 | 912.00 | 103,968.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300027 | | | | | 0007 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 18.00 | 2,190.60 | 10.00 | 1,217.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300004 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 176.00 | 21,419.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300025 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 40.00 | 4,868.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300057 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 6.00 | 730.20 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300024 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 30.00 | 3,651.00 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300108 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 134.00 | 16,307.80 | 78.00 | 9,492.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300028 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 20.00 | 2,434.00 | 8.00 | 973.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300041 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 6.00 | 730.20 | 6.00 | 730.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300023 | | | | | 0017 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 145.00 | 1,056.00 | 153,120.00 | 1,056.00 | 153,120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300029 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 8.00 | 973.60 | 4.00 | 486.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300031 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 10.00 | 1,217.00 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300035 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 2.00 | 243.40 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300043 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 4.00 | 486.80 | 4.00 | 486.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300069 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | | | |
| 9899600041310 | | BIEN | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 121.70 | .00 | .00 | 6.00 | 730.20 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 28 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|--------------------------|--|---|---------------------|------|----------------|----------------------|----------------|---------------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 143.00 | 484.00 | 69,212.00 | 484.00 | 69,212.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0013 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 109.00 | .00 | .00 | 88.00 | 9,592.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 8.00 | 958.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 143.00 | 110.00 | 15,730.00 | 110.00 | 15,730.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 6.00 | 718.80 | 6.00 | 718.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 132.00 | 15,813.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 4.00 | 479.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 4.00 | 479.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 8.00 | 958.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 8.00 | 958.40 | 8.00 | 958.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 18.00 | 2,156.40 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 9899600041311 BIEN | | PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | UNIDAD | 119.80 | .00 | .00 | 2.00 | 239.60 | 2.00 | 239.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|--|-----------------------|---------------------|------|----------------------|--------|----------------------|------------|------------------|-----------------|----------------|-------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600041311 BIEN PANTALÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | | | | | UNIDAD | 119.80 | .00 | .00 | 4.00 | 479.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600050129 BIEN SACO DE LANILLA MANGA LARGA PARA DAMA COLOR AZUL | | | | | UNIDAD | 383.50 | .00 | .00 | 144.00 | 55,224.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600050134 BIEN SACO DE TELA TIPO CASIMIR PARA DAMA MANGA LARGA | | | | | UNIDAD | 513.30 | .00 | .00 | 284.00 | 145,777.20 | .00 | .00 | 1.00 | 513.30 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600050148 BIEN SACO DE LANILLA MANGA LARGA PARA DAMA | | | | | UNIDAD | 342.20 | .00 | .00 | 8,089.00 | 2,768,055.80 | .00 | .00 | 60.00 | 20,532.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600050156 BIEN SACON DE TELA TIPO CASIMIR PARA DAMA | | | | | UNIDAD | 401.20 | .00 | .00 | 4,147.00 | 1,663,776.40 | .00 | .00 | 5.00 | 2,006.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600070114 BIEN CHALECO DE CASIMIR PARA DAMA | | | | | UNIDAD | 241.90 | .00 | .00 | 177.00 | 42,816.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600070150 BIEN CHALECO DE LANILLA PARA DAMA | | | | | UNIDAD | 188.80 | .00 | .00 | 3,833.00 | 723,670.40 | .00 | .00 | 1.00 | 188.80 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070336 BIEN CHALECO DE DRIL DAMA | | | | | UNIDAD | 97.00 | .00 | .00 | 44.00 | 4,268.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600070337 BIEN CHALECO DE DRIL CABALLERO | | | | | UNIDAD | 97.00 | .00 | .00 | 456.00 | 44,232.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070440 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO | | | | | UNIDAD | 156.00 | 738.00 | 115,128.00 | 738.00 | 115,128.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070440 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO | | | | | UNIDAD | 156.00 | 260.00 | 40,560.00 | 260.00 | 40,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070440 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA CABALLERO | | | | | UNIDAD | 84.00 | .00 | .00 | 456.00 | 38,304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070441 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA | | | | | UNIDAD | 154.00 | 66.00 | 10,164.00 | 66.00 | 10,164.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070441 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA | | | | | UNIDAD | 84.00 | .00 | .00 | 44.00 | 3,696.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600070441 BIEN CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER PARA DAMA | | | | | UNIDAD | 154.00 | 434.00 | 66,836.00 | 434.00 | 66,836.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600080450 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | | | | | UNIDAD | 39.00 | 822.00 | 32,058.00 | 822.00 | 32,058.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080450 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | | | | | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080450 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | | | | | UNIDAD | 45.00 | .00 | .00 | 18.00 | 810.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080450 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | | | | | UNIDAD | 45.00 | .00 | .00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080450 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | | | | | UNIDAD | 41.00 | .00 | .00 | 66.00 | 2,706.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 30 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---------------------------------|------|---|---------------------|-------|----------------------|-----------|----------------|-----------|----------------|--------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 8.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 6.00 | 270.00 | 6.00 | 270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 8.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 8.00 | 360.00 | 8.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 39.00 | 165.00 | 6,435.00 | 165.00 | 6,435.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 2.00 | 90.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080450 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA DAMA | UNIDAD | 45.00 | .00 | .00 | 132.00 | 5,940.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 40.00 | 1,218.00 | 48,720.00 | 1,218.00 | 48,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 45.00 | .00 | .00 | 8.00 | 360.00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 45.00 | .00 | .00 | 176.00 | 7,920.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 45.00 | .00 | .00 | 6.00 | 270.00 | 6.00 | 270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|---------------------------------|-------|--------------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 40.00 1,218.00 48,720.00 | | 1,218.00 48,720.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300023 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 16.00 720.00 | | 12.00 540.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300066 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 10.00 450.00 | | 6.00 270.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300060 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 16.00 720.00 | | 16.00 720.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300065 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 20.00 900.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300031 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 10.00 450.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300024 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 30.00 1,350.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300028 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 20.00 900.00 | | 8.00 360.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300069 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 6.00 270.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300057 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 6.00 270.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300108 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 134.00 6,030.00 | | 78.00 3,510.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300067 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 6.00 270.00 | | 6.00 270.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300064 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 32.00 1,440.00 | | 8.00 360.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300043 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 4.00 180.00 | | 4.00 180.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300035 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 2.00 90.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300027 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 18.00 810.00 | | 10.00 450.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300026 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 BIEN CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | | | | | | UNIDAD 45.00 .00 .00 | | 14.00 630.00 | | 2.00 90.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 32 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|--------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | 0013 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 41.00 | .00 | .00 | 684.00 | 28,044.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 45.00 | .00 | .00 | 40.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080451 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA CORTA CABALLERO | UNIDAD | 45.00 | .00 | .00 | 14.00 | 630.00 | 10.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 8.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0013 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 40.00 | .00 | .00 | 66.00 | 2,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 132.00 | 5,544.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 4.00 | 168.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 4.00 | 168.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | 1,206.00 | 50,652.00 | 1,214.00 | 50,988.00 | 8.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | 165.00 | 6,930.00 | 165.00 | 6,930.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 6.00 | 252.00 | 6.00 | 252.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 18.00 | 756.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 4.00 | 168.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080478 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA DAMA | UNIDAD | 42.00 | .00 | .00 | 8.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 30.00 | 1,260.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 16.00 | 672.00 | 12.00 | 504.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 14.00 | 588.00 | 10.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 10.00 | 420.00 | 6.00 | 252.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 10.00 | 420.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 32.00 | 1,344.00 | 8.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 20.00 | 840.00 | 8.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 46.00 | 2,109.00 | 97,014.00 | 2,109.00 | 97,014.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 6.00 | 252.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 41.00 | .00 | .00 | 684.00 | 28,044.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 6.00 | 252.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 40.00 | 1,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 134.00 | 5,628.00 | 78.00 | 3,276.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | UNIDAD | 42.00 | .00 | .00 | 20.00 | 840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 34 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|------------|----------------|--------------|----------------|--------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 8.00 | 336.00 | 4.00 | 168.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 6.00 | 252.00 | 6.00 | 252.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 16.00 | 672.00 | 16.00 | 672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 4.00 | 168.00 | 4.00 | 168.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 2.00 | 84.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 18.00 | 756.00 | 10.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 6.00 | 252.00 | 6.00 | 252.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 46.00 | 747.00 | 34,362.00 | 747.00 | 34,362.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 176.00 | 7,392.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080479 | BIEN | CAMISETA DE ALGODÓN PIQUÉ MANGA LARGA CABALLERO | | UNIDAD | 42.00 | .00 | .00 | 14.00 | 588.00 | 2.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600080785 | BIEN | CAMISETA DE TELA 50% ALGODÓN 50% POLIÉSTER MANGA CORTA CUELLO REDONDO UNISEX | | UNIDAD | 19.90 | 400.00 | 7,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600080786 | BIEN | CAMISETA DE TELA 50% ALGODÓN 50% POLIÉSTER MANGA CORTA CUELLO REDONDO UNISEX | | UNIDAD | 19.90 | 400.00 | 7,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600090012 | BIEN | PONCHO IMPERMEABLE | | UNIDAD | 189.00 | 385.00 | 72,765.00 | 385.00 | 72,765.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600090012 | BIEN | PONCHO IMPERMEABLE | | UNIDAD | 189.00 | 163.00 | 30,807.00 | 163.00 | 30,807.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150287 | BIEN | CASACA DE CASIMIR DAMA | | UNIDAD | 430.70 | .00 | .00 | 4,168.00 | 1,795,157.60 | .00 | .00 | 2.00 | 861.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150477 | BIEN | CASACA DE NAILON TIPO CORTA VIENTO PARA CABALLERO | | UNIDAD | 283.00 | 528.00 | 149,424.00 | 528.00 | 149,424.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150477 | BIEN | CASACA DE NAILON TIPO CORTA VIENTO PARA CABALLERO | | UNIDAD | 283.00 | 249.00 | 70,467.00 | 249.00 | 70,467.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600150478 | BIEN | CASACA DE NAILON TIPO CORTA VIENTO PARA DAMA | | UNIDAD | 278.00 | 55.00 | 15,290.00 | 55.00 | 15,290.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150478 | BIEN | CASACA DE NAILON TIPO CORTA VIENTO PARA DAMA | UNIDAD | 278.00 | 242.00 | 67,276.00 | 242.00 | 67,276.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | 0013 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150479 | BIEN | CASACA DE NAILON PARA CABALLERO | UNIDAD | 197.00 | .00 | .00 | 228.00 | 44,916.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600150480 | BIEN | CASACA DE NAILON PARA DAMA | UNIDAD | 196.00 | .00 | .00 | 22.00 | 4,312.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600150481 | BIEN | CASACON DE NAILON PARA DAMA | UNIDAD | 164.00 | .00 | .00 | 22.00 | 3,608.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600150482 | BIEN | CASACON DE INAILON PARA CABALLERO | UNIDAD | 154.00 | .00 | .00 | 228.00 | 35,112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150486 | BIEN | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA D. | UNIDAD | 342.00 | 121.00 | 41,382.00 | 121.00 | 41,382.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150486 | BIEN | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA D. | UNIDAD | 342.00 | 33.00 | 11,286.00 | 33.00 | 11,286.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600150487 | BIEN | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA C. | UNIDAD | 348.00 | 130.00 | 45,240.00 | 130.00 | 45,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150487 | BIEN | CASACÓN CON CHALECO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA C. | UNIDAD | 348.00 | 264.00 | 91,872.00 | 264.00 | 91,872.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150488 | BIEN | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | UNIDAD | 245.00 | 22.00 | 5,390.00 | 22.00 | 5,390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150488 | BIEN | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA DAMA | UNIDAD | 245.00 | 121.00 | 29,645.00 | 121.00 | 29,645.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | 0020 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150489 | BIEN | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 245.00 | 119.00 | 29,155.00 | 119.00 | 29,155.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600150489 | BIEN | CASACÓN DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP PARA CABALLERO | UNIDAD | 245.00 | 264.00 | 64,680.00 | 264.00 | 64,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 9.00 | 1,095.30 | 6.00 | 730.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 22.00 | 2,677.40 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 132.00 | 16,064.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 15.00 | 1,825.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 81.00 | 9,857.70 | 39.00 | 4,746.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 10.00 | 1,217.00 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 36 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| No de Identificación | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|--------------|----------------------|---------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 3.00 | 365.10 | 3.00 | 365.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 22.00 | 2,677.40 | 4.00 | 486.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 3.00 | 365.10 | 3.00 | 365.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 1.00 | 121.70 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 6.00 | 730.20 | 3.00 | 365.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 8.00 | 973.60 | 5.00 | 608.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 8.00 | 973.60 | 8.00 | 973.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 7.00 | 851.90 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 11.00 | 1,338.70 | 5.00 | 608.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 4.00 | 486.80 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 2.00 | 243.40 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 5.00 | 608.50 | 2.00 | 243.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 13.00 | 1,582.10 | 4.00 | 486.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 4.00 | 486.80 | 1.00 | 121.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170275 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 121.70 | .00 | .00 | 30.00 | 3,651.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170276 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 119.80 | .00 | .00 | 1.00 | 119.80 | 1.00 | 119.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | | |
| B899600170276 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ | UNIDAD | 119.80 | .00 | .00 | 1.00 | 119.80 | 1.00 | 119.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | : 2023004 | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|--|-----------------------|--|---------------------|----------------------|-----------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 1.00 | | 119.80 | | 1.00 | | 119.80 | | .00 | |
| AOI00127300066 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 1.00 | | 119.80 | | 1.00 | | 119.80 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 4.00 | | 479.20 | | 4.00 | | 479.20 | | .00 | |
| AOI00127300108 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 3.00 | | 359.40 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 3.00 | | 359.40 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 3.00 | | 359.40 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 99.00 | | 11,860.20 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 6.00 | | 718.80 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 13.00 | | 1,557.40 | | 1.00 | | 119.80 | | .00 | |
| AOI00127300043 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 3.00 | | 359.40 | | 3.00 | | 359.40 | | .00 | |
| AOI00127300063 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 1.00 | | 119.80 | | 1.00 | | 119.80 | | .00 | |
| AOI00127300025 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 6.00 | | 718.80 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170276 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA CORTA P/ UNIDAD | | | | | | 119.80 | | .00 | | .00 | | 1.00 | | 119.80 | | 1.00 | | 119.80 | | .00 | |
| B899600170277 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | | | | 117.80 | | .00 | | .00 | | 10.00 | | 1,178.00 | | 1.00 | | 117.80 | | .00 | |
| AOI00127300041 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170277 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | | | | 117.80 | | .00 | | .00 | | 3.00 | | 353.40 | | 3.00 | | 353.40 | | .00 | |
| AOI00127300064 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170277 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | | | | 117.80 | | .00 | | .00 | | 22.00 | | 2,591.60 | | 4.00 | | 471.20 | | .00 | |
| AOI00127300035 | | | | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | |
| B899600170277 BIEN GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | | | | 117.80 | | .00 | | .00 | | 1.00 | | 117.80 | | 1.00 | | 117.80 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 38 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 6.00 | 706.80 | 3.00 | 353.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 132.00 | 15,549.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 30.00 | 3,534.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 4.00 | 471.20 | 1.00 | 117.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 22.00 | 2,591.60 | 1.00 | 117.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 8.00 | 942.40 | 5.00 | 589.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 8.00 | 942.40 | 8.00 | 942.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 15.00 | 1,767.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 7.00 | 824.60 | 1.00 | 117.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 3.00 | 353.40 | 3.00 | 353.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 9.00 | 1,060.20 | 6.00 | 706.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 2.00 | 235.60 | 2.00 | 235.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 4.00 | 471.20 | 1.00 | 117.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 13.00 | 1,531.40 | 4.00 | 471.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 11.00 | 1,295.80 | 5.00 | 589.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 81.00 | 9,541.80 | 39.00 | 4,594.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| 3899600170277 BIEN | | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | | | 117.80 | .00 | .00 | 5.00 | 589.00 | 2.00 | 235.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 39 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 | | VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 3.00 | 343.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | 0017 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 4.00 | 458.00 | 4.00 | 458.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 3.00 | 343.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 6.00 | 687.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 3.00 | 343.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 99.00 | 11,335.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 3.00 | 343.50 | 3.00 | 343.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 13.00 | 1,488.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 6.00 | 687.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600170278 | BIEN | GUARDAPOLVO DE TELA 50% ALGODÓN Y 50% POLIÉSTER TEJIDO RIPSTOP MANGA LARGA P/ UNIDAD | 114.50 | .00 | .00 | 1.00 | 114.50 | 1.00 | 114.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | 0006 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 | BIEN | CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | UNIDAD | 75.00 | .00 | .00 | 15.00 | 1,125.00 | 1.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | 0020 | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 | BIEN | CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | UNIDAD | 68.00 | 130.00 | 8,840.00 | 130.00 | 8,840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 40 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 8.00 | | 6.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 3.00 | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 7.00 | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 3.00 | | 3.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 67.00 | | 39.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 5.00 | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 456.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 8.00 | | 8.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 88.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 5.00 | | 3.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 10.00 | | 4.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 1.00 | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 20.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 9.00 | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 16.00 | | 4.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 4.00 | | 2.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 3.00 | | 3.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 7.00 | | 525.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 10.00 | | 750.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 3.00 | | 225.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | .00 | | 2.00 | | 150.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230003 BIEN CHOMPA DE FIBRA ACRÍLICA PARA CABALLERO | | | | | | | 264.00 | | 17,952.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 99.00 | | 7,425.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 4.00 | | 300.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | 33.00 | | 2,244.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 3.00 | | 225.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | 121.00 | | 8,228.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 44.00 | | 2,948.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | | .00 | | 1.00 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 42 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|--------|----------------|----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 1 VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 6.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 3.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 13.00 | 975.00 | 1.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 3.00 | 225.00 | 3.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 3.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,906,309.00 | | 19,886,090.56 | | 75,991.60 | | 96,872.10 | | .00 | | .00 | | .00 | | .00 | |
| B899600230004 BIEN CHOMPA DE FIBRA ACRÍLICA PARA DAMA | | | | | | UNIDAD | 75.00 | .00 | .00 | 6.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 2. 1. 2 TEXTILES Y ACABADOS TEXTILES | | | | | | 11,722.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300075 | | | | | | 11,722.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B798100060227 BIEN JUEGO DE SABANAS DE BRAMANTE DE 1 1/2 PLAZA X 3 PIEZAS | | | | | | UNIDAD | 160.00 | 8.00 | 1,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 11,722.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B895700070336 BIEN PARCHE DE BANDERA DEL PERÚ BORDADO 3 CM X 5 CM | | | | | | UNIDAD | 17.00 | 92.00 | 1,564.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B895700070337 BIEN PARCHE DE NAILON BORDADO 5 CM X 10 CM | | | | | | UNIDAD | 27.00 | 92.00 | 2,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B895700070338 BIEN PARCHE DE NAILON CON BOLSILLO | | | | | | UNIDAD | 139.00 | 46.00 | 6,394.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 2. 1. 3 CALZADO | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020002 BIEN BOTIN DE CUERO CON PUNTA DE ACERO UNISEX | | | | | | PAR | 264.44 | 13.00 | 3,437.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 189.00 | .00 | .00 | 3.00 | 567.00 | 1.00 | 189.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 189.00 | .00 | .00 | 2.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 189.00 | .00 | .00 | 8.00 | 1,512.00 | 2.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 189.00 | .00 | .00 | 9.00 | 1,701.00 | 9.00 | 1,701.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 243.80 | .00 | .00 | 250.00 | 60,950.00 | 250.00 | 60,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 BIEN BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | | | | | | PAR | 189.00 | .00 | .00 | 6.00 | 1,134.00 | 4.00 | 756.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 43 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---------------------------------|------|--|---------------------|--------|----------------------|-------|----------------|------------|----------------|----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 3 | | CALZADO | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 10.00 | 1,890.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 5.00 | 945.00 | 3.00 | 567.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | 0017 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 12.00 | 2,268.00 | 10.00 | 1,890.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 5.00 | 945.00 | 5.00 | 945.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 4.00 | 756.00 | 2.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 69.00 | 13,041.00 | 39.00 | 7,371.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 24.00 | 4,536.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | 0017 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 179.00 | .00 | .00 | 770.00 | 137,830.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 154.00 | 29,106.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 1.00 | 189.00 | 1.00 | 189.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 19.00 | 3,591.00 | 5.00 | 945.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | 0020 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 179.00 | .00 | .00 | 304.00 | 54,416.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 5.00 | 945.00 | 1.00 | 189.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 16.00 | 3,024.00 | 4.00 | 756.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 4.00 | 756.00 | 2.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 4.00 | 756.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 8.00 | 1,512.00 | 6.00 | 1,134.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 44 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------|---|---------------------|-----------|----------------|----------------------|----------------|--------------|----------------|-----------|----------------|----------|----------------|----------|---------------|----------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 2. 1. 3 | | CALZADO | | | | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0007 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 9.00 | 1,701.00 | 5.00 | 945.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 16.00 | 3,024.00 | 2.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0006 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B890200020003 | | BIEN | BOTIN DE CUERO CON PLANTA DE JEBE UNISEX | PAR | 189.00 | .00 | .00 | 3.00 | 567.00 | 3.00 | 567.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0007 | 3,437.72 | | 4,226,379.30 | | 80,606.00 | | 26,808.40 | | .00 | | .00 | | .00 | | .00 | |
| B8902000302020 | | BIEN | ZAPATO DE CUERO CON PLANTA DE CAUCHO PARA DAMA | PAR | 227.90 | .00 | .00 | 6,052.00 | 1,379,250.80 | .00 | .00 | 43.00 | 9,799.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B8902000302021 | | BIEN | ZAPATO DE CUERO CON PLANTA DE CAUCHO PARA CABALLERO | PAR | 227.90 | .00 | .00 | 5,959.00 | 1,358,056.10 | .00 | .00 | 43.00 | 9,799.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B8902000302024 | | BIEN | ZAPATO DE CUERO CON SUELA DE CUERO PARA CABALLERO. | PAR | 243.90 | .00 | .00 | 2,551.00 | 622,188.90 | .00 | .00 | 12.00 | 2,926.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B8902000302025 | | BIEN | ZAPATO DE CUERO CON SUELA DE CUERO PARA DAMA. | PAR | 237.90 | .00 | .00 | 2,265.00 | 538,843.50 | .00 | .00 | 18.00 | 4,282.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 3. 1. 1 | | COMBUSTIBLES Y CARBURANTES | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300043 | | | | | 0006 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 19.70 | 79.26 | 1,561.45 | 66.00 | 1,300.20 | 44.00 | 866.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 15.64 | 240.00 | 3,753.60 | 360.00 | 5,630.40 | 300.00 | 4,692.00 | 300.00 | 4,692.00 | 298.00 | 4,660.72 | 294.00 | 4,598.16 | 8.00 | 125.12 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 10.20 | 3,442.38 | 35,112.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 19.70 | 169.91 | 3,347.22 | 150.00 | 2,955.00 | 112.00 | 2,127.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 19.70 | 44.04 | 867.52 | 42.00 | 827.40 | 32.00 | 650.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 13.00 | 49.03 | 637.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 19.70 | 314.80 | 6,201.65 | 168.00 | 3,309.60 | 136.00 | 2,679.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 15.74 | 338.73 | 5,331.59 | 280.00 | 4,407.20 | 100.00 | 1,574.00 | 140.00 | 2,203.60 | 81.36 | 1,280.53 | 40.00 | 629.60 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040002 | | BIEN | GASOLINA DE 90 OCTANOS | GALON | 16.00 | 492.50 | 7,880.00 | 520.75 | 8,332.00 | 630.00 | 10,080.00 | 320.75 | 5,132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040003 | | BIEN | GASOLINA DE 95 OCTANOS | GALON | 20.00 | 488.15 | 9,762.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040003 | | BIEN | GASOLINA DE 95 OCTANOS | GALON | 26.70 | 33.00 | 881.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 45 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|------------------------|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300035 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040003 | BIEN | GASOLINA DE 95 OCTANOS | GALON | 26.50 | 246.50 | 6,532.23 | 180.00 | 4,770.00 | 180.00 | 4,770.00 | 180.00 | 4,770.00 | 180.00 | 4,770.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040003 | BIEN | GASOLINA DE 95 OCTANOS | GALON | 26.70 | 32.55 | 869.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100040003 | BIEN | GASOLINA DE 95 OCTANOS | GALON | 26.70 | 25.00 | 667.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 21.80 | .00 | .00 | 360.00 | 7,848.00 | .00 | .00 | 180.00 | 3,924.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 10.91 | 3,955.88 | 43,140.30 | 2,041.06 | 22,258.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 14.63 | 402.47 | 5,886.21 | 443.23 | 6,482.33 | 293.99 | 4,299.66 | 379.00 | 5,542.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 15.69 | 250.00 | 3,921.57 | 300.00 | 4,705.88 | 300.00 | 4,705.88 | 283.00 | 4,439.22 | 8.00 | 125.49 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 14.00 | 1,650.00 | 23,100.00 | 125.20 | 1,752.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.55 | 1,764.00 | 29,194.20 | 1,783.38 | 29,515.02 | 1,764.00 | 29,194.20 | 1,764.00 | 29,194.20 | 1,669.90 | 27,636.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.00 | .00 | .00 | .00 | .00 | 108.00 | 1,404.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 15.69 | 750.00 | 11,764.71 | 900.00 | 14,117.65 | 900.00 | 14,117.65 | 850.00 | 13,333.34 | 75.00 | 1,176.46 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.50 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 265.00 | 5,167.50 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.37 | 3,402.76 | 55,703.25 | 3,741.19 | 61,243.30 | 3,109.75 | 50,906.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 20.72 | 133.41 | 2,764.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 22.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.30 | 312.32 | 5,403.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 20.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 17.00 | 356.05 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 46 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|-------|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300108 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 11.72 | 19,453.92 | 228,000.00 | 19,453.92 | 228,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,242.32 | 38,000.00 | .00 | .00 | |
| AOI00127300063 | | | | | 0013 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 22.00 | 1,488.00 | 32,736.00 | 1,488.00 | 32,736.00 | 1,488.00 | 32,736.00 | 1,488.00 | 32,736.00 | 1,488.00 | 32,736.00 | 1,488.00 | 32,736.00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 15.69 | 500.00 | 7,843.14 | 600.00 | 9,411.76 | 600.00 | 9,411.76 | 567.00 | 8,894.12 | 17.00 | 266.67 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.50 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 318.00 | 6,201.00 | 265.00 | 5,167.50 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.10 | 960.00 | 18,336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.00 | 133.68 | 2,138.87 | 138.00 | 2,208.00 | 69.00 | 1,104.00 | 12.00 | 192.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.14 | 77.46 | 1,017.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 10.99 | 13,832.55 | 152,019.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0013 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.14 | 77.46 | 1,017.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 1.00 | 9,221.86 | 9,221.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 10.91 | 310.65 | 3,387.73 | 283.63 | 3,093.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0006 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.49 | 372.00 | 5,018.28 | 647.00 | 8,728.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0018 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.37 | 3,999.78 | 65,476.44 | 3,734.98 | 61,141.70 | 3,109.75 | 50,906.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0013 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 9.28 | 648.00 | 6,013.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.60 | 69.00 | 1,214.40 | 162.00 | 2,851.20 | 162.00 | 2,851.20 | 162.00 | 2,851.20 | 54.00 | 950.40 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.60 | 100.00 | 1,757.01 | 168.00 | 2,956.80 | 168.00 | 2,956.80 | 168.00 | 2,956.80 | 56.00 | 985.60 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0022 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.50 | 294.00 | 5,733.00 | 294.00 | 5,733.00 | 294.00 | 5,733.00 | 294.00 | 5,733.00 | 294.00 | 5,733.00 | 245.00 | 4,777.50 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 47 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|-------|----------------------|-----------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300066 | | | | | | | 0006 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 16.37 | 5,732.73 | 93,844.86 | 6,803.72 | 111,376.91 | 5,203.75 | 85,185.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 18.90 | 145.29 | 2,745.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 10.91 | 919.23 | 10,024.53 | 473.59 | 5,164.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 17.49 | 97.27 | 1,701.24 | 84.00 | 1,469.16 | 45.00 | 787.05 | 63.00 | 1,101.87 | 64.00 | 1,119.36 | 10.00 | 174.90 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 17.49 | 97.27 | 1,701.24 | 84.00 | 1,469.16 | 45.00 | 787.05 | 63.00 | 1,101.87 | 28.00 | 489.72 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | | 0020 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 19.50 | 306.00 | 5,967.00 | 306.00 | 5,967.00 | 306.00 | 5,967.00 | 306.00 | 5,967.00 | 306.00 | 5,967.00 | 255.00 | 4,972.50 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 11.59 | 519.40 | 6,019.81 | 1,366.34 | 15,835.85 | 480.00 | 5,563.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 0006 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 17.49 | 97.27 | 1,701.24 | 84.00 | 1,469.16 | 45.00 | 787.05 | 63.00 | 1,101.87 | 64.00 | 1,119.36 | 10.00 | 174.90 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 16.55 | 1,764.00 | 29,194.20 | 1,783.38 | 29,515.02 | 1,764.00 | 29,194.20 | 1,764.00 | 29,194.20 | 1,669.90 | 27,636.91 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 16.00 | 133.68 | 2,138.87 | 138.00 | 2,208.00 | 69.00 | 1,104.00 | 12.00 | 192.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 10.91 | 310.65 | 3,387.73 | 161.74 | 1,763.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 9.28 | 412.00 | 3,823.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 14.63 | 76.69 | 1,121.64 | 89.25 | 1,305.35 | 60.00 | 877.50 | 77.00 | 1,126.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 9.50 | 294.00 | 2,793.00 | 98.00 | 931.00 | 295.74 | 2,809.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 13.49 | 348.00 | 4,694.52 | 604.00 | 8,147.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 13.49 | 372.00 | 5,018.28 | 647.00 | 8,728.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100070020 | BIEN | DIESEL B5 S50 | | GALON | 11.30 | 3,077.00 | 34,761.44 | 1,288.29 | 14,554.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 48 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | |
| AOI00127300028 | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 9.28 | 373.00 | 3,461.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 17.63 | 650.00 | 11,459.50 | 812.30 | 14,320.80 | 780.00 | 13,751.40 | 780.00 | 13,751.40 | 780.00 | 13,751.40 | 636.59 | 11,223.00 | .00 | .00 | |
| AOI00127300009 | | | | | | 0019 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 14.00 | 1,650.00 | 23,100.00 | 124.30 | 1,740.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 12.20 | 118.66 | 1,447.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | 0020 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 11.30 | 285.50 | 3,225.34 | 220.00 | 2,485.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 12.89 | 213.00 | 2,745.57 | 426.00 | 5,491.14 | 1,186.80 | 15,297.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 13.14 | 82.15 | 1,079.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 20.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 17.00 | 356.15 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 13.14 | 77.46 | 1,017.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0013 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 10.91 | 919.23 | 10,024.55 | 463.83 | 5,058.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 21.80 | .00 | .00 | 900.00 | 19,620.00 | .00 | .00 | 450.00 | 9,810.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0006 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 13.49 | 372.00 | 5,018.28 | 647.00 | 8,728.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 13.00 | 494.75 | 6,431.75 | 1,678.00 | 21,814.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0006 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 22.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | 1,017.00 | 22,882.50 | 339.00 | 7,627.50 | .00 | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 14.63 | 76.69 | 1,121.64 | 89.25 | 1,305.35 | 60.00 | 877.50 | 77.00 | 1,126.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 16.37 | 4,001.82 | 65,509.87 | 3,734.98 | 61,141.70 | 3,109.75 | 50,906.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 21.89 | 2.00 | 39.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON | 16.70 | 148.83 | 2,485.45 | 198.00 | 3,306.60 | 348.00 | 5,811.60 | 308.04 | 5,144.25 | 278.00 | 4,642.60 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 49 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300033 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.70 | 148.79 | 2,484.86 | 204.00 | 3,406.80 | 354.00 | 5,911.80 | 313.97 | 5,243.24 | 278.00 | 4,642.60 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 12.20 | 119.64 | 1,459.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.55 | 2,352.00 | 38,925.60 | 2,377.85 | 39,353.36 | 2,352.00 | 38,925.60 | 2,352.00 | 38,925.60 | 2,226.54 | 36,849.21 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.50 | 36.00 | 702.00 | 36.00 | 702.00 | 36.00 | 702.00 | 36.00 | 702.00 | 36.00 | 702.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.00 | 1,474.11 | 19,163.43 | 6,005.50 | 78,071.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 12.20 | 9,498.77 | 115,885.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 16.70 | 148.83 | 2,485.45 | 198.00 | 3,306.60 | 348.00 | 5,811.60 | 308.50 | 5,151.94 | 278.00 | 4,642.60 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 9.50 | 294.00 | 2,793.00 | 98.00 | 931.00 | 295.74 | 2,809.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 9.50 | 294.00 | 2,793.00 | 98.00 | 931.00 | 295.74 | 2,809.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.49 | 372.00 | 5,018.28 | 647.00 | 8,728.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 11.59 | 109.14 | 1,264.89 | 284.28 | 3,294.78 | 100.00 | 1,159.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.63 | 650.00 | 11,459.50 | 812.30 | 14,320.79 | 780.00 | 13,751.40 | 780.00 | 13,751.40 | 780.00 | 13,751.40 | 650.00 | 11,459.50 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.49 | 97.27 | 1,701.24 | 84.00 | 1,469.16 | 45.00 | 787.05 | 63.00 | 1,101.87 | 64.00 | 1,119.36 | 10.00 | 174.90 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.49 | 384.00 | 5,180.16 | 668.00 | 9,011.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 11.59 | 315.98 | 3,662.20 | 842.70 | 9,766.91 | 296.00 | 3,430.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 12.89 | 213.00 | 2,745.57 | 426.00 | 5,491.14 | 142.00 | 1,830.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 19.10 | 400.00 | 7,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 50 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|---------------------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|-----------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300028 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 9.28 | | 497.00 4,612.16 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300043 | | | | | | 0017 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 22.50 | | 1,017.00 22,882.50 | | 339.00 7,627.50 | | 1,017.00 22,882.50 | | 339.00 7,627.50 | | 1,017.00 22,882.50 | | 339.00 7,627.50 | | .00 .00 | |
| AOI00127300070 | | | | | | 0018 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 22.50 | | 1,026.00 23,085.00 | | 342.00 7,695.00 | | 1,026.00 23,085.00 | | 342.00 7,695.00 | | 1,026.00 23,085.00 | | 342.00 7,695.00 | | .00 .00 | |
| AOI00127300038 | | | | | | 0017 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 16.00 | | 149.40 2,390.40 | | 144.00 2,304.00 | | 72.00 1,152.00 | | 16.00 256.00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300039 | | | | | | 0017 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 19.50 | | 294.00 5,733.00 | | 294.00 5,733.00 | | 294.00 5,733.00 | | 294.00 5,733.00 | | 294.00 5,733.00 | | 245.00 4,777.50 | | .00 .00 | |
| AOI00127300040 | | | | | | 0016 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 20.60 | | 32.00 578.20 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 0007 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 15.69 | | 250.00 3,921.57 | | 300.00 4,705.88 | | 300.00 4,705.88 | | 283.00 4,439.22 | | 58.00 909.81 | | .00 .00 | | .00 .00 | |
| AOI00127300028 | | | | | | 0006 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 9.28 | | 100.00 928.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 0022 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 15.69 | | 250.00 3,921.57 | | 300.00 4,705.88 | | 300.00 4,705.88 | | 284.00 4,454.89 | | 9.00 141.17 | | .00 .00 | | .00 .00 | |
| AOI00127300027 | | | | | | 0007 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 10.91 | | 2,142.85 23,368.49 | | 1,081.68 11,796.14 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 0016 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 15.69 | | 1,000.00 15,686.27 | | 1,200.00 18,823.53 | | 1,200.00 18,823.53 | | 1,133.00 17,772.55 | | 33.00 517.65 | | .00 .00 | | .00 .00 | |
| AOI00127300029 | | | | | | 0017 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 9.50 | | 300.00 2,850.00 | | 100.00 950.00 | | 295.74 2,809.54 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300063 | | | | | | 0013 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 10.99 | | 14,187.65 155,922.29 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300065 | | | | | | 0007 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 19.10 | | 416.69 7,958.68 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300032 | | | | | | 0016 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 12.20 | | 119.64 1,459.61 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300039 | | | | | | 0016 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 19.50 | | 588.00 11,466.00 | | 588.00 11,466.00 | | 588.00 11,466.00 | | 588.00 11,466.00 | | 490.00 9,555.00 | | .00 .00 | | .00 .00 | |
| AOI00127300028 | | | | | | 0007 | | 2,481,927.81 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100070020 BIEN DIESEL B5 S50 | | | | | | GALON 9.28 | | 237.00 2,199.36 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 51 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|-------|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|-------|---------------|---------------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | 57,391,142.89 | | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| AOI00127300041 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 12.89 | | 213.00 | 2,745.57 | 426.00 | 5,491.14 | 142.00 | 1,830.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300043 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 14.63 | 1,010.71 | 14,781.61 | 1,143.34 | 16,721.44 | 762.00 | 11,144.28 | 985.00 | 14,405.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 10.91 | .00 | .00 | .02 | .25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300039 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 13.14 | 154.91 | 2,035.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070020 | BIEN | DIESEL B5 S50 | GALON | 17.49 | 97.27 | 1,701.24 | 84.00 | 1,469.16 | 45.00 | 787.05 | 63.00 | 1,101.87 | 64.00 | 1,119.36 | 10.00 | 174.90 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 14.43 | 5,120.00 | 73,881.60 | 7,680.00 | 110,822.40 | 6,396.00 | 92,294.28 | 6,396.00 | 92,294.28 | 6,396.00 | 92,294.28 | 6,396.00 | 92,294.28 | 28.00 | 404.04 | .00 | | |
| AOI00127300067 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 14.53 | 290.00 | 4,213.70 | 399.00 | 5,797.47 | 265.00 | 3,850.45 | 371.00 | 5,390.63 | 192.00 | 2,789.76 | 102.00 | 1,482.06 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 9.20 | 27,438.10 | 252,430.51 | 8,338.80 | 76,717.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300073 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 9.70 | 31.18 | 302.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300034 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 9.70 | 62.35 | 604.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300034 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 9.70 | 31.18 | 302.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 20.00 | 390.00 | 7,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300073 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 9.70 | 31.18 | 302.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300031 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 14.53 | 163.00 | 2,368.39 | 224.00 | 3,254.72 | 150.00 | 2,179.50 | 210.00 | 3,051.30 | 110.00 | 1,598.30 | 58.00 | 842.74 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100070024 | BIEN | DIESEL B5 | GALON | 14.53 | 361.00 | 5,245.33 | 497.00 | 7,221.41 | 335.00 | 4,867.55 | 469.00 | 6,814.57 | 242.00 | 3,516.26 | 130.00 | 1,888.90 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | GALON | 10.74 | 65.42 | 702.65 | .03 | .31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | .00 | | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | GALON | 10.74 | 372.51 | 4,000.75 | .09 | .91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.99 | 598.64 | 13,164.15 | 498.00 | 10,951.02 | 498.00 | 10,951.02 | 498.00 | 10,951.02 | 332.00 | 7,300.68 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0017 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.49 | 150.57 | 3,687.43 | 140.00 | 3,428.60 | 80.00 | 1,959.20 | 112.00 | 2,742.88 | 97.00 | 2,375.53 | 27.00 | 661.23 | .00 | .00 |
| AOI00127300027 | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 10.74 | 848.16 | 9,109.20 | .18 | 1.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0018 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.00 | 320.00 | 6,720.00 | 320.00 | 6,720.00 | 320.00 | 6,720.00 | 320.00 | 6,720.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0013 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 12.40 | 422.03 | 5,233.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.00 | 322.00 | 6,762.00 | 320.00 | 6,720.00 | 322.00 | 6,762.00 | 318.00 | 6,678.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0013 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.00 | 322.00 | 6,762.00 | 322.00 | 6,762.00 | 320.00 | 6,720.00 | 324.00 | 6,804.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 13.49 | 71.29 | 961.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0013 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.48 | .00 | .00 | .00 | .00 | 225.00 | 5,507.96 | 270.00 | 6,609.55 | 270.00 | 6,609.55 | 45.00 | 1,101.59 | .00 | .00 |
| AOI00127300064 | | | | | | 0006 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.00 | 318.00 | 6,678.00 | 322.00 | 6,762.00 | 320.00 | 6,720.00 | 322.00 | 6,762.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 14.75 | 3,137.05 | 46,258.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.48 | .00 | .00 | .00 | .00 | 225.00 | 5,507.96 | 270.00 | 6,609.55 | 270.00 | 6,609.55 | 45.00 | 1,101.59 | .00 | .00 |
| AOI00127300063 | | | | | | 0013 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 13.40 | 474.44 | 6,357.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 25.50 | 1,226.40 | 31,273.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 23.00 | 137.75 | 3,168.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.48 | .00 | .00 | .00 | .00 | 420.00 | 10,281.52 | 504.00 | 12,337.83 | 504.00 | 12,337.83 | 84.00 | 2,056.30 | .00 | .00 |
| AOI00127300032 | | | | | | 0016 | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.49 | 150.57 | 3,687.43 | 140.00 | 3,428.60 | 80.00 | 1,959.20 | 112.00 | 2,742.88 | 97.00 | 2,375.53 | 27.00 | 661.23 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 53 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|----------|---------------|-----|-----|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| AOI00127300026 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.48 | .00 | .00 | .00 | 210.00 | 5,140.76 | 252.00 | 6,168.91 | 252.00 | 6,168.91 | 42.00 | 1,028.15 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.00 | 209.81 | 5,035.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300029 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 9.85 | 786.00 | 7,742.10 | 262.00 | 2,580.70 | 2,164.87 | 21,323.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300028 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 22.99 | 194.00 | 4,414.08 | 110.00 | 2,528.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300033 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.99 | 480.00 | 10,555.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300040 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 23.60 | 141.00 | 3,322.17 | 46.00 | 1,085.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300029 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 9.85 | 786.00 | 7,742.10 | 262.00 | 2,580.70 | 2,164.87 | 21,323.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300038 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 21.99 | 592.82 | 13,036.06 | 498.00 | 10,951.02 | 498.00 | 10,951.02 | 498.00 | 10,951.02 | 332.00 | 7,300.68 | .00 | .00 | .00 | .00 | | |
| AOI00127300028 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 22.99 | 203.00 | 4,621.02 | 100.00 | 2,299.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300036 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 25.50 | 165.00 | 4,207.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300033 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 27.00 | 16.87 | 455.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 24.49 | 150.57 | 3,687.43 | 140.00 | 3,428.60 | 80.00 | 1,959.20 | 112.00 | 2,742.88 | 97.00 | 2,375.53 | 32.83 | 804.03 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 10.74 | 1,214.39 | 13,042.52 | .24 | 2.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 9.85 | 786.00 | 7,742.10 | 262.00 | 2,580.70 | 2,164.87 | 21,323.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 22.67 | 375.00 | 8,502.50 | 525.00 | 11,903.50 | 450.00 | 10,203.00 | 450.00 | 10,203.00 | 450.00 | 10,203.00 | 375.00 | 8,502.50 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 12.40 | 211.01 | 2,616.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | | | |
| B172100080009 BIEN GASOHOL 95 PLUS | | | | | | GALON | 23.60 | 298.00 | 6,995.00 | 92.00 | 2,171.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|-----------------|-----------------------|-------|---------------------|----------------------|----------------|--------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 COMBUSTIBLES Y CARBURANTES | | | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300032 | | | | | 0006 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 24.49 | 150.57 | 3,687.43 | 140.00 | 3,428.60 | 80.00 | 1,959.20 | 112.00 | 2,742.88 | 97.00 | 2,375.53 | 27.00 | 661.23 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 27.00 | 16.38 | 442.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 24.48 | .00 | .00 | .00 | .00 | 210.00 | 5,140.76 | 252.00 | 6,168.91 | 252.00 | 6,168.91 | 42.00 | 1,028.15 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 23.00 | 488.31 | 11,231.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 12.40 | 211.01 | 2,616.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 24.49 | 150.57 | 3,687.44 | 140.00 | 3,428.60 | 80.00 | 1,959.20 | 112.00 | 2,742.88 | 97.00 | 2,375.53 | 27.00 | 661.23 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 23.60 | 230.00 | 5,428.00 | 92.00 | 2,171.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0022 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 12.40 | 206.83 | 2,564.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 22.67 | 375.00 | 8,502.50 | 525.00 | 11,903.50 | 450.00 | 10,203.00 | 450.00 | 10,203.00 | 450.00 | 10,203.00 | 375.00 | 8,502.50 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 9.85 | 792.00 | 7,801.20 | 264.00 | 2,600.40 | 2,164.87 | 21,323.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 22.99 | 212.00 | 5,011.82 | 104.28 | 2,397.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | 0020 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 23.89 | 616.00 | 14,716.24 | 426.00 | 10,177.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 21.99 | 602.67 | 13,252.71 | 504.00 | 11,082.96 | 504.00 | 11,082.96 | 504.00 | 11,082.96 | 504.00 | 11,082.96 | 336.00 | 7,388.64 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 27.00 | 22.60 | 610.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0006 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 12.40 | 211.01 | 2,616.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0016 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 10.74 | 550.63 | 5,913.71 | .12 | 1.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 BIEN | GASOHOL 95 PLUS | | GALON | 23.00 | 139.90 | 3,217.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 55 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------------|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 1 | | COMBUSTIBLES Y CARBURANTES | | | | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| AOI00127300011 | | | | | 0020 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | | GALON | 22.99 | 210.47 | 4,792.75 | 30.00 | 689.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | | GALON | 21.00 | 320.00 | 6,720.00 | 318.00 | 6,678.00 | 320.00 | 6,720.00 | 318.00 | 6,678.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | | GALON | 24.48 | .00 | .00 | .00 | .00 | 210.00 | 5,140.76 | 252.00 | 6,168.91 | 252.00 | 6,168.91 | 42.00 | 1,028.15 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080009 | BIEN | GASOHOL 95 PLUS | | GALON | 27.96 | 86.00 | 2,203.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 2,481,927.81 | | 1,542,421.64 | | 1,024,730.83 | | 616,057.67 | | 531,019.91 | | 272,636.73 | | 38,529.16 | | .00 | |
| B172100080010 | BIEN | GASOHOL 97 PLUS | | GALON | 26.84 | 873.18 | 23,437.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 3. 1. 2 | | GASES | | | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| AOI00127300063 | | | | | 0018 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200020010 | BIEN | GAS LICUADO DE PETRÓLEO X 10 KG | | UNIDAD | 57.00 | 119.00 | 6,783.00 | 90.00 | 5,130.00 | 90.00 | 5,130.00 | 90.00 | 5,130.00 | 90.00 | 5,130.00 | 45.00 | 2,565.00 | .00 | .00 | .00 | |
| AOI00127300132 | | | | | 0007 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 215.00 | 277.35 | 258.00 | 332.82 | 258.00 | 332.82 | 258.00 | 332.82 | 258.00 | 332.82 | 258.00 | |
| AOI00127300012 | | | | | 0006 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 5.00 | 6.45 | 6.00 | 7.74 | 6.00 | 7.74 | 6.00 | 7.74 | 6.00 | 7.74 | 6.00 | |
| AOI00127300108 | | | | | 0006 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 210.00 | 270.90 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | |
| AOI00127300010 | | | | | 0006 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 110.00 | 141.90 | 132.00 | 170.28 | 132.00 | 170.28 | 132.00 | 170.28 | 132.00 | 170.28 | 154.00 | |
| AOI00127300082 | | | | | 0015 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 85.00 | 109.65 | 102.00 | 131.58 | 102.00 | 131.58 | 102.00 | 131.58 | 102.00 | 131.58 | 102.00 | |
| AOI00127300046 | | | | | 0021 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 15.00 | 19.35 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | |
| AOI00127300007 | | | | | 0007 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 150.00 | 193.50 | 180.00 | 232.20 | 180.00 | 232.20 | 180.00 | 232.20 | 180.00 | 232.20 | 187.00 | |
| AOI00127300013 | | | | | 0021 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 125.00 | 161.25 | 150.00 | 193.50 | 150.00 | 193.50 | 150.00 | 193.50 | 150.00 | 193.50 | 175.00 | |
| AOI00127300134 | | | | | 0007 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 40.00 | 51.60 | 48.00 | 61.92 | 48.00 | 61.92 | 48.00 | 61.92 | 48.00 | 61.92 | 48.00 | |
| AOI00127300011 | | | | | 0020 | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 | BIEN | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 520.00 | 670.80 | 624.00 | 804.96 | 624.00 | 804.96 | 624.00 | 804.96 | 624.00 | 804.96 | 626.00 | |

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 56 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 2 | | GASES | | | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| AOI00127300012 | | | | 0021 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 55.00 | 70.95 | 66.00 | 85.14 | 66.00 | 85.14 | 66.00 | 85.14 | 66.00 | 85.14 | 66.00 | 85.14 |
| AOI00127300057 | | | | 0013 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 505.00 | 651.45 | 606.00 | 781.74 | 606.00 | 781.74 | 606.00 | 781.74 | 606.00 | 781.74 | 635.00 | 819.15 |
| AOI00127300059 | | | | 0013 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 45.00 | 58.05 | 54.00 | 69.66 | 54.00 | 69.66 | 54.00 | 69.66 | 54.00 | 69.66 | 54.00 | 69.66 |
| AOI00127300049 | | | | 0021 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 70.00 | 90.30 | 84.00 | 108.36 | 84.00 | 108.36 | 84.00 | 108.36 | 84.00 | 108.36 | 84.00 | 108.36 |
| AOI00127300017 | | | | 0016 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 90.00 | 116.10 | 108.00 | 139.32 | 108.00 | 139.32 | 108.00 | 139.32 | 108.00 | 139.32 | 108.00 | 139.32 |
| AOI00127300057 | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 10.00 | 12.90 | 12.00 | 15.48 | 12.00 | 15.48 | 12.00 | 15.48 | 12.00 | 15.48 | 12.00 | 15.48 |
| AOI00127300009 | | | | 0019 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 1,495.00 | 1,928.55 | 1,785.00 | 2,302.65 | 1,740.00 | 2,244.60 | 1,740.00 | 2,244.60 | 1,740.00 | 2,244.60 | 1,960.00 | 2,528.40 |
| AOI00127300108 | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 635.00 | 819.15 | 762.00 | 982.98 | 762.00 | 982.98 | 762.00 | 982.98 | 762.00 | 982.98 | 762.00 | 982.98 |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.56 | 17,948.72 | 28,000.00 | 13,461.54 | 21,000.00 | 2,243.59 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | 0021 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 5.00 | 6.45 | 6.00 | 7.74 | 6.00 | 7.74 | 6.00 | 7.74 | 6.00 | 7.74 | 7.00 | 9.03 |
| AOI00127300083 | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 35.00 | 45.15 | 42.00 | 54.18 | 42.00 | 54.18 | 42.00 | 54.18 | 42.00 | 54.18 | 42.00 | 54.18 |
| AOI00127300004 | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 15.00 | 19.35 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | 23.22 | 18.00 | 23.22 |
| AOI00127300133 | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 785.00 | 1,012.65 | 942.00 | 1,215.18 | 942.00 | 1,215.18 | 942.00 | 1,215.18 | 942.00 | 1,215.18 | 1,073.00 | 1,384.17 |
| AOI00127300018 | | | | 0021 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 130.00 | 167.70 | 156.00 | 201.24 | 156.00 | 201.24 | 156.00 | 201.24 | 156.00 | 201.24 | 182.00 | 234.78 |
| AOI00127300002 | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 210.00 | 270.90 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | 325.08 | 252.00 | 325.08 |
| AOI00127300004 | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 445.00 | 574.05 | 534.00 | 688.86 | 534.00 | 688.86 | 534.00 | 688.86 | 534.00 | 688.86 | 596.00 | 768.84 |
| AOI00127300055 | | | | 0013 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN | | GAS NATURAL VEHICULAR | | M3 | 1.29 | .00 | .00 | .00 | .00 | 170.00 | 219.30 | 204.00 | 263.16 | 204.00 | 263.16 | 204.00 | 263.16 | 204.00 | 263.16 | 238.00 | 307.02 |

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 57 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 3. 1. 2 GASES | | | | | | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| AOI00127300008 | | | | | | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | | 13,583.70 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 45.00 | | 58.05 | | 54.00 | | 69.66 | |
| AOI00127300018 | | | | | | | 0022 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 750.00 | | 967.50 | | 900.00 | | 1,161.00 | |
| AOI00127300005 | | | | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 35.00 | | 45.15 | | 42.00 | | 54.18 | |
| AOI00127300045 | | | | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 215.00 | | 277.35 | | 258.00 | | 332.82 | |
| AOI00127300018 | | | | | | | 0017 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 140.00 | | 180.60 | | 168.00 | | 216.72 | |
| AOI00127300017 | | | | | | | 0022 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 60.00 | | 77.40 | | 72.00 | | 92.88 | |
| AOI00127300141 | | | | | | | 0021 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 155.00 | | 199.95 | | 186.00 | | 239.94 | |
| AOI00127300059 | | | | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 5.00 | | 6.45 | | 6.00 | | 7.74 | |
| AOI00127300006 | | | | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 125.00 | | 161.25 | | 150.00 | | 193.50 | |
| AOI00127300012 | | | | | | | 0016 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 20.00 | | 25.80 | | 24.00 | | 30.96 | |
| AOI00127300046 | | | | | | | 0013 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 50.00 | | 64.50 | | 60.00 | | 77.40 | |
| AOI00127300080 | | | | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 30.00 | | 38.70 | | 36.00 | | 46.44 | |
| AOI00127300006 | | | | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 50.00 | | 64.50 | | 60.00 | | 77.40 | |
| AOI00127300001 | | | | | | | 0006 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 45.00 | | 58.05 | | 54.00 | | 69.66 | |
| AOI00127300018 | | | | | | | 0016 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 75.00 | | 96.75 | | 90.00 | | 116.10 | |
| AOI00127300021 | | | | | | | 0007 | | 34,783.00 | | 26,130.00 | | 19,137.05 | | 17,726.85 | | 17,668.80 | | 15,103.80 | | 12,538.80 | |
| B174200040004 BIEN GAS NATURAL VEHICULAR | | | | | | | M3 | | 1.29 | | .00 | | .00 | | 170.00 | | 219.30 | | 204.00 | | 263.16 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 58 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|-----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 1 REPUESTOS Y ACCESORIOS | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500350020 BIEN TARJETA CAPTURADORA DE VIDEO | | | | | | UNIDAD 1,579.00 | | 3.00 4,737.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500580002 BIEN MOUSE OPTICO | | | | | | UNIDAD 23.82 | | 2.00 47.64 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300072 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500580002 BIEN MOUSE OPTICO | | | | | | UNIDAD 23.82 | | 8.00 190.57 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300072 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500580002 BIEN MOUSE OPTICO | | | | | | UNIDAD 23.82 | | 5.00 119.10 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500580002 BIEN MOUSE OPTICO | | | | | | UNIDAD 23.82 | | 3.00 71.46 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 5,523.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500580002 BIEN MOUSE OPTICO | | | | | | UNIDAD 23.82 | | 15.00 357.31 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 96.00 92.16 | | 96.00 92.16 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 200.00 192.00 | | 200.00 192.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 50.00 48.00 | | 50.00 48.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 25.00 24.00 | | 25.00 24.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 25.00 24.00 | | 25.00 24.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 10.00 9.60 | | 10.00 9.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 50.00 48.00 | | 50.00 48.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 50.00 48.00 | | 50.00 48.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600120040 BIEN MICA PARA ANILLAR TAMAÑO A4 | | | | | | UNIDAD .96 | | 12.00 11.52 | | 12.00 11.52 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B443600230057 BIEN TAPA PARA ANILLADO TRANSPARENTE TAMAÑO OFICIO COLOR CRISTAL | | | | | | CIENTO .21 | | 68.00 14.28 | | 68.00 14.28 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 3.00 | 182.31 | 3.00 | 182.31 | 3.00 | 182.31 | 3.00 | 182.31 | 3.00 | 182.31 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 50.00 | 3,038.50 | 60.00 | 3,646.20 | 60.00 | 3,646.20 | 75.00 | 4,557.75 | 75.00 | 4,557.75 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 18.00 | 1,093.86 | 18.00 | 1,093.86 | 18.00 | 1,093.86 | 18.00 | 1,093.86 | 18.00 | 1,093.86 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 4.00 | 243.08 | 4.00 | 243.08 | 4.00 | 243.08 | 4.00 | 243.08 | 4.00 | 243.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 3.00 | 182.31 | 5.00 | 303.85 | 4.00 | 243.08 | 5.00 | 303.85 | 4.00 | 243.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | 12.00 | 729.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 20.00 | 1,215.40 | 20.00 | 1,215.40 | 20.00 | 1,215.40 | 20.00 | 1,215.40 | 20.00 | 1,215.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100040817 BIEN | | FOLDER IMPRESO EN CARTULINA FOLCOTE 34 CM X 49 CM APROX. | | CIENTO | 60.77 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | 6.00 | 364.62 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 60 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------|------|----------------------|--------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300032 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B475100052668 | BIEN | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS | | | UNIDAD | 50.15 | 5.00 | 250.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052669 | BIEN | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS | | | UNIDAD | 57.23 | 3.00 | 171.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052670 | BIEN | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS | | | UNIDAD | 50.15 | 5.00 | 250.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052671 | BIEN | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS | | | UNIDAD | 44.84 | 40.00 | 1,793.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052672 | BIEN | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS | | | UNIDAD | 47.20 | 13.00 | 613.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052673 | BIEN | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS | | | UNIDAD | 44.84 | 39.00 | 1,748.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100052674 | BIEN | LIBRO DE CONTROL DE CARGOS X 200 HOJAS | | | UNIDAD | 57.23 | 3.00 | 171.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100053610 | BIEN | LIBRO DE CONTROL ACCESOS PEATONALES X 400 HOJAS | | | UNIDAD | 135.70 | 5.00 | 678.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 10.00 | 182.31 | 10.00 | 182.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 15.00 | 273.47 | 15.00 | 273.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 10.00 | 182.31 | 10.00 | 182.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 5.00 | 91.16 | 5.00 | 91.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 25.00 | 455.78 | 25.00 | 455.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 15.00 | 273.47 | 15.00 | 273.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 5.00 | 91.16 | 5.00 | 91.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 12.00 | 218.77 | 12.00 | 218.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 3.00 | 54.69 | 3.00 | 54.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 10.00 | 182.31 | 10.00 | 182.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 12.00 | 218.77 | 12.00 | 218.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | | UNIDAD | 18.23 | 2.00 | 36.46 | 2.00 | 36.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 61 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 12.00 | 218.77 | 12.00 | 218.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 10.00 | 182.31 | 10.00 | 182.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 5.00 | 91.16 | 5.00 | 91.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 25.00 | 455.78 | 25.00 | 455.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 25.00 | 455.78 | 25.00 | 455.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100010002 | BIEN | BANDEJA DE ACRILICO PARA ESCRITORIO DE 2 PISOS | | UNIDAD | 18.23 | 5.00 | 91.16 | 5.00 | 91.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100050202 | BIEN | PORTA AFICHE DE ACRILICO DE 50 cm X 70 cm | | UNIDAD | 130.00 | 5.00 | 650.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8646100050202 | BIEN | PORTA AFICHE DE ACRILICO DE 50 cm X 70 cm | | UNIDAD | 90.00 | .00 | .00 | .00 | .00 | 28.00 | 2,520.00 | 42.00 | 3,780.00 | 42.00 | 3,780.00 | 42.00 | 3,780.00 | 42.00 | 3,780.00 | 54.00 | 4,860.00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 2.00 | 14.00 | 2.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 35.00 | 245.00 | 35.00 | 245.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 50.00 | 350.00 | 50.00 | 350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 75.00 | 525.00 | 75.00 | 525.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 125.00 | 875.00 | 125.00 | 875.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| 8710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | UNIDAD | 7.00 | 20.00 | 140.00 | 20.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 62 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 72.00 | 504.00 | 72.00 | 504.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 75.00 | 525.00 | 75.00 | 525.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 100.00 | 700.00 | 100.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 50.00 | 350.00 | 50.00 | 350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 30.00 | 210.00 | 30.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 10.00 | 70.00 | 10.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 15.00 | 105.00 | 15.00 | 105.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010004 | BIEN | CINTA ADHESIVA TRANSPARENTE 1 X 72" yd" | | | UNIDAD | 7.00 | 25.00 | 175.00 | 25.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010005 | BIEN | CINTA ADHESIVA TRANSPARENTE 1/2 X 36 yd" | | | UNIDAD | 5.50 | 20.00 | 110.00 | 20.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010005 | BIEN | CINTA ADHESIVA TRANSPARENTE 1/2 X 36 yd" | | | UNIDAD | 5.50 | 50.00 | 275.00 | 50.00 | 275.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010005 | BIEN | CINTA ADHESIVA TRANSPARENTE 1/2 X 36 yd" | | | UNIDAD | 5.50 | 15.00 | 82.50 | 15.00 | 82.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010005 | BIEN | CINTA ADHESIVA TRANSPARENTE 1/2 X 36 yd" | | | UNIDAD | 5.50 | 100.00 | 550.00 | 100.00 | 550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | | UNIDAD | 2.80 | 1,000.00 | 2,800.00 | 1,000.00 | 2,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | | UNIDAD | 2.80 | 25.00 | 70.00 | 25.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | | UNIDAD | 2.80 | 50.00 | 140.00 | 50.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 63 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--------|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 50.00 | 140.00 | 50.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 250.00 | 700.00 | 250.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 250.00 | 700.00 | 250.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 150.00 | 420.00 | 150.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 100.00 | 280.00 | 100.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 150.00 | 420.00 | 150.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 15.00 | 42.00 | 15.00 | 42.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 150.00 | 420.00 | 150.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 40.00 | 112.00 | 40.00 | 112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 25.00 | 70.00 | 25.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 25.00 | 70.00 | 25.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 250.00 | 700.00 | 250.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 50.00 | 140.00 | 50.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 300.00 | 840.00 | 300.00 | 840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 75.00 | 210.00 | 75.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 100.00 | 280.00 | 100.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300010046 | BIEN | CINTA ADHESIVA TRANSPARENTE 2 X 110 yd" | | UNIDAD | 2.80 | 150.00 | 420.00 | 150.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 64 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 15.00 | 16.80 | 15.00 | 16.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 2.00 | 2.24 | 2.00 | 2.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 15.00 | 16.80 | 15.00 | 16.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 10.00 | 11.20 | 10.00 | 11.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 15.00 | 16.80 | 15.00 | 16.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 1.00 | 1.12 | 1.00 | 1.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050151 | BIEN | ETIQUETA AUTOADHESIVA 1" X 3" X 100 | | UNIDAD | 1.12 | 10.00 | 11.20 | 10.00 | 11.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050616 | BIEN | ETIQUETA AUTOADHESIVA DE PAPEL COUCHE TAMAÑO A4 | | UNIDAD | .40 | 20.00 | 8.00 | 20.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050616 | BIEN | ETIQUETA AUTOADHESIVA DE PAPEL COUCHE TAMAÑO A4 | | UNIDAD | .40 | 3.00 | 1.20 | 3.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050616 | BIEN | ETIQUETA AUTOADHESIVA DE PAPEL COUCHE TAMAÑO A4 | | UNIDAD | .40 | 15.00 | 6.00 | 15.00 | 6.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050616 | BIEN | ETIQUETA AUTOADHESIVA DE PAPEL COUCHE TAMAÑO A4 | | UNIDAD | .40 | 10,000.00 | 4,000.00 | 10,000.00 | 4,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300050622 | BIEN | ETIQUETA AUTOADHESIVA DE PAPEL TERMOTRANSFERENCIA 100 MM X 76 MM | | UNIDAD | .03 | 8.00 | .23 | 8.00 | .23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | UNIDAD | 1.24 | 6.00 | 7.43 | 6.00 | 7.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | UNIDAD | 1.24 | 40.00 | 49.56 | 40.00 | 49.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | UNIDAD | 1.24 | 50.00 | 61.95 | 50.00 | 61.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | UNIDAD | 1.24 | 11.00 | 13.63 | 11.00 | 13.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 65 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 50.00 | 61.95 | 50.00 | 61.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 50.00 | 61.95 | 50.00 | 61.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 24.00 | 29.74 | 24.00 | 29.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 157.00 | 194.52 | 157.00 | 194.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 3.00 | 3.72 | 3.00 | 3.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 15.00 | 18.59 | 15.00 | 18.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 43.00 | 53.28 | 43.00 | 53.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 1.00 | 1.24 | 1.00 | 1.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 50.00 | 61.95 | 50.00 | 61.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 72.00 | 89.21 | 72.00 | 89.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 19.00 | 23.54 | 19.00 | 23.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060055 | BIEN | GOMA EN BARRA X 25 g APROX. | | | UNIDAD | 1.24 | 25.00 | 30.98 | 25.00 | 30.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | | UNIDAD | 4.50 | 50.00 | 225.00 | 50.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 66 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 30.00 | 135.00 | 30.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 18.00 | 81.00 | 18.00 | 81.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 38.00 | 171.00 | 38.00 | 171.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 250.00 | 1,125.00 | 250.00 | 1,125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 26.00 | 117.00 | 26.00 | 117.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 23.00 | 103.50 | 23.00 | 103.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060057 | BIEN | GOMA EN BARRA X 40 g APROX. | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 5.00 | 14.29 | 5.00 | 14.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 20.00 | 57.16 | 20.00 | 57.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 67 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|--|--------|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 20.00 | 57.16 | 20.00 | 57.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 10.00 | 28.58 | 10.00 | 28.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 15.00 | 42.87 | 15.00 | 42.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 50.00 | 142.91 | 50.00 | 142.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 5.00 | 14.29 | 5.00 | 14.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 10.00 | 28.58 | 10.00 | 28.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 2.00 | 5.72 | 2.00 | 5.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 7.00 | 20.01 | 7.00 | 20.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 3.00 | 8.57 | 3.00 | 8.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 15.00 | 42.87 | 15.00 | 42.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 5.00 | 14.29 | 5.00 | 14.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300060068 | BIEN | GOMA LIQUIDA X 500 mL | | UNIDAD | 2.86 | 31.00 | 88.60 | 31.00 | 88.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300070004 | BIEN | OJALILLOS AUTOADHESIVOS X 500 | | UNIDAD | 1.18 | 15.00 | 17.70 | 15.00 | 17.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300070004 | BIEN | OJALILLOS AUTOADHESIVOS X 500 | | UNIDAD | 1.18 | 25.00 | 29.50 | 25.00 | 29.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300070004 | BIEN | OJALILLOS AUTOADHESIVOS X 500 | | UNIDAD | 1.18 | 9.00 | 10.62 | 9.00 | 10.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300070004 | BIEN | OJALILLOS AUTOADHESIVOS X 500 | | UNIDAD | 1.18 | 3.00 | 3.54 | 3.00 | 3.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300070004 | BIEN | OJALILLOS AUTOADHESIVOS X 500 | | UNIDAD | 1.18 | 4.00 | 4.72 | 4.00 | 4.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 68 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente de Identificación : 2023004 | | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|------------------------------------|------|--|--------|---------------------|-----------------|----------------|----------------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|-------|------------|-------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300080023 | BIEN | INDEX TABS TRANSPARENTE 15 cm | DECENA | 3.67 | 20.00 | 73.40 | 20.00 | 73.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300080023 | BIEN | INDEX TABS TRANSPARENTE 15 cm | DECENA | 3.67 | 20.00 | 73.40 | 20.00 | 73.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300080023 | BIEN | INDEX TABS TRANSPARENTE 15 cm | DECENA | 3.67 | 25.00 | 91.75 | 25.00 | 91.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 37.00 | 178.57 | 37.00 | 178.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 3.00 | 14.48 | 3.00 | 14.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 10.00 | 48.26 | 10.00 | 48.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 10.00 | 48.26 | 10.00 | 48.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 15.00 | 72.39 | 15.00 | 72.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 150.00 | 723.93 | 150.00 | 723.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 10.00 | 48.26 | 10.00 | 48.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 50.00 | 241.31 | 50.00 | 241.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 35.00 | 168.92 | 35.00 | 168.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 100.00 | 482.62 | 100.00 | 482.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | 1,060,308.15 | 215,562.33 | 24,071.33 | 20,095.16 | 3,780.00 | 10,807.12 | 11,906.96 | | | | | | | |
| B710300120110 | BIEN | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | UNIDAD | 4.83 | 10.00 | 48.26 | 10.00 | 48.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 69 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|-----------------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 50.00 | 241.31 | 50.00 | 241.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 35.00 | 168.92 | 35.00 | 168.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 50.00 | 241.31 | 50.00 | 241.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 15.00 | 72.39 | 15.00 | 72.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120110 BIEN | | NOTA AUTOADHESIVA 1 1/2 X 2" (3.8 cm X 5 cm) APROX. X 100 HOJAS* | | UNIDAD | 4.83 | 25.00 | 120.66 | 25.00 | 120.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 7.00 | 44.52 | 7.00 | 44.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 20.00 | 127.20 | 20.00 | 127.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 18.00 | 114.48 | 18.00 | 114.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 50.00 | 318.01 | 50.00 | 318.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 BIEN | | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 100.00 | 636.02 | 100.00 | 636.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 70 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.5. 1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 150.00 | 954.03 | 150.00 | 954.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 15.00 | 95.40 | 15.00 | 95.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 100.00 | 636.02 | 100.00 | 636.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 10.00 | 63.60 | 10.00 | 63.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 25.00 | 159.01 | 25.00 | 159.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 50.00 | 318.01 | 50.00 | 318.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300120151 | BIEN | NOTA AUTOADHESIVA 3 X 3" X 500 HOJAS COLORES NEON X 5" | | UNIDAD | 6.36 | 20.00 | 127.20 | 20.00 | 127.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B710300130030 | BIEN | JUEGO DE BANDERITA SEÑALIZADORA REMOVIBLE X 4 | | UNIDAD | 2.88 | 4.00 | 11.52 | 4.00 | 11.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 100.00 | 680.00 | 100.00 | 680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 25.00 | 170.00 | 25.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 20.00 | 136.00 | 20.00 | 136.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 71 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 25.00 | 170.00 | 25.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 5.00 | 34.00 | 5.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 10.00 | 68.00 | 10.00 | 68.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130053 | BIEN | BANDERITA SEÑALIZADORA 1.3 cm X 4.5 cm APROX. X 200 HOJAS | | UNIDAD | 6.80 | 25.00 | 170.00 | 25.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 20.00 | 100.00 | 20.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 25.00 | 125.00 | 25.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 10.00 | 50.00 | 10.00 | 50.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 25.00 | 125.00 | 25.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 25.00 | 125.00 | 25.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300130057 | BIEN | BANDERITA SEÑALIZADORA 25 MM X 43 MM APROX. X 50 HOJAS | | UNIDAD | 5.00 | 5.00 | 25.00 | 5.00 | 25.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 10.00 | 47.70 | 10.00 | 47.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 4.00 | 19.08 | 4.00 | 19.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 100.00 | 477.00 | 100.00 | 477.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 25.00 | 119.25 | 25.00 | 119.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 20.00 | 95.40 | 20.00 | 95.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 2.00 | 9.54 | 2.00 | 9.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 25.00 | 119.25 | 25.00 | 119.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 72 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 100.00 | 477.00 | 100.00 | 477.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 150.00 | 715.50 | 150.00 | 715.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 2.00 | 9.54 | 2.00 | 9.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 75.00 | 357.75 | 75.00 | 357.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 3.00 | 14.31 | 3.00 | 14.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 12.00 | 57.24 | 12.00 | 57.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 20.00 | 95.40 | 20.00 | 95.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 25.00 | 119.25 | 25.00 | 119.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 100.00 | 477.00 | 100.00 | 477.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160005 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 55 yd | | UNIDAD | 4.77 | 15.00 | 71.55 | 15.00 | 71.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 100.00 | 378.00 | 100.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 100.00 | 378.00 | 100.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 10.00 | 37.80 | 10.00 | 37.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 10.00 | 37.80 | 10.00 | 37.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 25.00 | 94.50 | 25.00 | 94.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 100.00 | 378.00 | 100.00 | 378.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 BIEN | | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | | UNIDAD | 3.78 | 20.00 | 75.60 | 20.00 | 75.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 73 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710300160006 | | BIEN | CINTA DE PAPEL PARA ENMASCARAR - MASKING TAPE 2 in X 40 yd | UNIDAD | 3.78 | 10.00 | 37.80 | 10.00 | 37.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 50.00 | 188.80 | 50.00 | 188.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 75.00 | 283.20 | 75.00 | 283.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 10.00 | 37.76 | 10.00 | 37.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 3.00 | 11.33 | 3.00 | 11.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 3.00 | 11.33 | 3.00 | 11.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010009 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO MEDIO OFICIO | UNIDAD | 3.78 | 50.00 | 188.80 | 50.00 | 188.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 100.00 | 262.00 | 100.00 | 262.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 75.00 | 196.50 | 75.00 | 196.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 75.00 | 196.50 | 75.00 | 196.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 15.00 | 39.30 | 15.00 | 39.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 40.00 | 104.80 | 40.00 | 104.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 75.00 | 196.50 | 75.00 | 196.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 75.00 | 196.50 | 75.00 | 196.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | UNIDAD | 2.62 | 50.00 | 131.00 | 50.00 | 131.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 50.00 | 131.00 | 50.00 | 131.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 150.00 | 393.00 | 150.00 | 393.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 10.00 | 26.20 | 10.00 | 26.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300040 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 20.00 | 52.40 | 20.00 | 52.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 75.00 | 196.50 | 75.00 | 196.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 15.00 | 39.30 | 15.00 | 39.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 50.00 | 131.00 | 50.00 | 131.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 8.00 | 20.96 | 8.00 | 20.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 25.00 | 65.50 | 25.00 | 65.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010012 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANCHO TAMAÑO OFICIO | | UNIDAD | 2.62 | 100.00 | 262.00 | 100.00 | 262.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 50.00 | 179.95 | 50.00 | 179.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 60.00 | 215.94 | 60.00 | 215.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 5.00 | 18.00 | 5.00 | 18.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 | BIEN | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 50.00 | 179.95 | 50.00 | 179.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 15.00 | 53.99 | 15.00 | 53.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 70.00 | 251.93 | 70.00 | 251.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 75.00 | 269.93 | 75.00 | 269.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 18.00 | 64.78 | 18.00 | 64.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 75.00 | 269.93 | 75.00 | 269.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 50.00 | 179.95 | 50.00 | 179.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 15.00 | 53.99 | 15.00 | 53.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 4.00 | 14.40 | 4.00 | 14.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 15.00 | 53.99 | 15.00 | 53.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010015 BIEN | | ARCHIVADOR DE CARTON CON PALANCA LOMO ANGOSTO TAMAÑO OFICIO | | UNIDAD | 3.60 | 20.00 | 71.98 | 20.00 | 71.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010090 BIEN | | ARCHIVADOR ACORDEON DE PLASTICO TAMAÑO A4 | | UNIDAD | 24.01 | 100.00 | 2,401.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B710600010090 BIEN | | ARCHIVADOR ACORDEON DE PLASTICO TAMAÑO A4 | | UNIDAD | 20.89 | 154.00 | 3,216.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010090 BIEN | | ARCHIVADOR ACORDEON DE PLASTICO TAMAÑO A4 | | UNIDAD | 20.09 | 2.00 | 40.18 | 2.00 | 40.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010099 BIEN | | ARCHIVADOR ACORDEON DE CARTON TAMAÑO OFICIO | | UNIDAD | 11.37 | 6.00 | 68.22 | 6.00 | 68.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600010099 BIEN | | ARCHIVADOR ACORDEON DE CARTON TAMAÑO OFICIO | | UNIDAD | 11.37 | 2.00 | 22.74 | 2.00 | 22.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600030005 BIEN | | FOLDER COLGANTE CON VARILLA DE PLASTICO TAMAÑO OFICIO | | UNIDAD | .53 | 50.00 | 26.50 | 50.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600030005 BIEN | | FOLDER COLGANTE CON VARILLA DE PLASTICO TAMAÑO OFICIO | | UNIDAD | .53 | 75.00 | 39.75 | 75.00 | 39.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 76 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|--|------|---|---------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600030005 | BIEN | FOLDER COLGANTE CON VARILLA DE PLASTICO TAMAÑO OFICIO | UNIDAD | .53 | 50.00 | 26.50 | 50.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600030005 | BIEN | FOLDER COLGANTE CON VARILLA DE PLASTICO TAMAÑO OFICIO | UNIDAD | .53 | 20.00 | 10.60 | 20.00 | 10.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 2.00 | 68 | 2.00 | 68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 100.00 | 34.00 | 100.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 100.00 | 34.00 | 100.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 300.00 | 102.00 | 300.00 | 102.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 75.00 | 25.50 | 75.00 | 25.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 50.00 | 17.00 | 50.00 | 17.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 25.00 | 8.50 | 25.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 25.00 | 8.50 | 25.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 25.00 | 8.50 | 25.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 350.00 | 119.00 | 350.00 | 119.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 150.00 | 51.00 | 150.00 | 51.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 100.00 | 34.00 | 100.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040001 | BIEN | FOLDER MANILA TAMAÑO OFICIO | UNIDAD | .34 | 75.00 | 25.50 | 75.00 | 25.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | UNIDAD | .38 | 250.00 | 95.58 | 250.00 | 95.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | UNIDAD | .38 | 250.00 | 95.58 | 250.00 | 95.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--------|----------------------|-----------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 1,255.00 | 479.79 | 1,255.00 | 479.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 25.00 | 9.56 | 25.00 | 9.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 1,000.00 | 382.30 | 1,000.00 | 382.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 250.00 | 95.58 | 250.00 | 95.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 750.00 | 286.73 | 750.00 | 286.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 50.00 | 19.12 | 50.00 | 19.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 1,000.00 | 382.30 | 1,000.00 | 382.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 100.00 | 38.23 | 100.00 | 38.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 150.00 | 57.35 | 150.00 | 57.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 225.00 | 86.02 | 225.00 | 86.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 250.00 | 95.58 | 250.00 | 95.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 150.00 | 57.35 | 150.00 | 57.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 750.00 | 286.73 | 750.00 | 286.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600040004 | BIEN | FOLDER MANILA TAMAÑO A4 | | UNIDAD | .38 | 100.00 | 38.23 | 100.00 | 38.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | UNIDAD | 2.24 | 100.00 | 224.20 | 100.00 | 224.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 10.00 | 22.42 | 10.00 | 22.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 30.00 | 67.26 | 30.00 | 67.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 12.00 | 26.90 | 12.00 | 26.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 25.00 | 56.05 | 25.00 | 56.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 20.00 | 44.84 | 20.00 | 44.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050118 | BIEN | FOLDER DE PLASTICO TAMAÑO A4 | | | UNIDAD | 2.24 | 25.00 | 56.05 | 25.00 | 56.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 30.00 | 71.15 | 30.00 | 71.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 25.00 | 59.30 | 25.00 | 59.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 12.00 | 28.46 | 12.00 | 28.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 50.00 | 118.59 | 50.00 | 118.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 25.00 | 59.30 | 25.00 | 59.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 15.00 | 35.58 | 15.00 | 35.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 75.00 | 177.89 | 75.00 | 177.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 25.00 | 59.30 | 25.00 | 59.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 | BIEN | FOLDER DE PLASTICO TAMAÑO OFICIO | | | UNIDAD | 2.37 | 50.00 | 118.59 | 50.00 | 118.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 79 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 15.00 | 35.58 | 15.00 | 35.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 26.00 | 61.67 | 26.00 | 61.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 3.00 | 7.12 | 3.00 | 7.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 50.00 | 118.59 | 50.00 | 118.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 25.00 | 59.30 | 25.00 | 59.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 50.00 | 118.59 | 50.00 | 118.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600050119 BIEN | | FOLDER DE PLASTICO TAMAÑO OFICIO | | UNIDAD | 2.37 | 75.00 | 177.89 | 75.00 | 177.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 4.00 | 14.30 | 4.00 | 14.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 50.00 | 178.77 | 50.00 | 178.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 10.00 | 35.75 | 10.00 | 35.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 10.00 | 35.75 | 10.00 | 35.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 50.00 | 178.77 | 50.00 | 178.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 30.00 | 107.26 | 30.00 | 107.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 6.00 | 21.45 | 6.00 | 21.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 3.00 | 10.73 | 3.00 | 10.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 25.00 | 89.39 | 25.00 | 89.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 BIEN | | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 10.00 | 35.75 | 10.00 | 35.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 80 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 | | BIEN | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 15.00 | 53.63 | 15.00 | 53.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 | | BIEN | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 10.00 | 35.75 | 10.00 | 35.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600060044 | | BIEN | FORRO DE PLASTICO TRANSPARENTE TAMAÑO OFICIO X 5 M | | UNIDAD | 3.58 | 3.00 | 10.73 | 3.00 | 10.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070036 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS | | UNIDAD | 8.21 | 2.00 | 16.42 | 2.00 | 16.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070036 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS | | UNIDAD | 8.21 | 2.00 | 16.42 | 2.00 | 16.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070036 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS | | UNIDAD | 8.21 | 25.00 | 205.25 | 25.00 | 205.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070036 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS | | UNIDAD | 8.21 | 6.00 | 49.26 | 6.00 | 49.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070036 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 450 HOJAS | | UNIDAD | 8.21 | 5.00 | 41.05 | 5.00 | 41.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070038 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 250 HOJAS | | UNIDAD | 7.51 | 5.00 | 37.55 | 5.00 | 37.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070038 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 250 HOJAS | | UNIDAD | 7.51 | 5.00 | 37.55 | 5.00 | 37.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070038 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 250 HOJAS | | UNIDAD | 7.51 | 6.00 | 45.06 | 6.00 | 45.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600070038 | | BIEN | PIONER CON 2 ANILLOS TAMAÑO A4 PARA 250 HOJAS | | UNIDAD | 7.51 | 2.00 | 15.02 | 2.00 | 15.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 20.00 | 5.60 | 20.00 | 5.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 100.00 | 28.00 | 100.00 | 28.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 10.00 | 2.80 | 10.00 | 2.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 203.00 | 56.84 | 203.00 | 56.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 3.00 | .84 | 3.00 | .84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 5.00 | 1.40 | 5.00 | 1.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 25.00 | 7.00 | 25.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 14.00 | 3.92 | 14.00 | 3.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 915.00 | 256.20 | 915.00 | 256.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 25.00 | 7.00 | 25.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 50.00 | 14.00 | 50.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 50.00 | 14.00 | 50.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 50.00 | 14.00 | 50.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 14.00 | 3.92 | 14.00 | 3.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 25.00 | 7.00 | 25.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 50.00 | 14.00 | 50.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 25.00 | 7.00 | 25.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 20.00 | 5.60 | 20.00 | 5.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 50.00 | 14.00 | 50.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 6.00 | 1.68 | 6.00 | 1.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120003 | BIEN | MICA PORTAPAPELES DE PVC TAMAÑO OFICIO | | UNIDAD | .28 | 25.00 | 7.00 | 25.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 82 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------|-----|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300061 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 25.00 | 7.50 | 25.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 23.00 | 6.90 | 23.00 | 6.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 219.00 | 65.70 | 219.00 | 65.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 28.00 | 8.40 | 28.00 | 8.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 25.00 | 7.50 | 25.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 40.00 | 12.00 | 40.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 5.00 | 1.50 | 5.00 | 1.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 5.00 | 1.50 | 5.00 | 1.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 25.00 | 7.50 | 25.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 253.00 | 75.90 | 253.00 | 75.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | UNIDAD | .30 | | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 83 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600120091 | BIEN | MICA PORTAPAPELES TAMAÑO A4 | | UNIDAD | .30 | 25.00 | 7.50 | 25.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B710600130247 | BIEN | CAJA ARCHIVADORA DE CARTON 27 CM X 32 CM X 38 CM APROX. | | UNIDAD | 11.90 | 24,840.00 | 295,596.00 | 16,560.00 | 197,064.00 | 16,560.00 | 197,064.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 50.00 | 20.50 | 50.00 | 20.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 15.00 | 6.15 | 15.00 | 6.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 25.00 | 10.25 | 25.00 | 10.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 15.00 | 6.15 | 15.00 | 6.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 10.00 | 4.10 | 10.00 | 4.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 25.00 | 10.25 | 25.00 | 10.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 75.00 | 30.75 | 75.00 | 30.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 15.00 | 6.15 | 15.00 | 6.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 4.00 | 1.64 | 4.00 | 1.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 20.00 | 8.20 | 20.00 | 8.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 10.00 | 4.10 | 10.00 | 4.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 75.00 | 30.75 | 75.00 | 30.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 10.00 | 4.10 | 10.00 | 4.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 50.00 | 20.50 | 50.00 | 20.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 20.00 | 8.20 | 20.00 | 8.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 84 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 50.00 | 20.50 | 50.00 | 20.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,300.00 | 874.38 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100010036 | BIEN | BORRADOR BLANCO PARA LAPIZ TAMAÑO GRANDE | | UNIDAD | .41 | 25.00 | 10.25 | 25.00 | 10.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 30.00 | 53.70 | 30.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 15.00 | 26.85 | 15.00 | 26.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 75.00 | 134.25 | 75.00 | 134.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 75.00 | 134.25 | 75.00 | 134.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 25.00 | 44.75 | 25.00 | 44.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 10.00 | 17.90 | 10.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 5.00 | 8.95 | 5.00 | 8.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 30.00 | 53.70 | 30.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 85 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------|-------|----------------------|------------------|-----------------|--------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 15.00 | 26.85 | 15.00 | 26.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 25.00 | 44.75 | 25.00 | 44.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 500.00 | 696.20 | | | |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 10.00 | 17.90 | 10.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300075 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 13.00 | 23.27 | 13.00 | 23.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 50.00 | 89.50 | 50.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 10.00 | 17.90 | 10.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 100.00 | 179.00 | 100.00 | 179.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 30.00 | 53.70 | 30.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B711100030005 | BIEN | CORRECTOR LIQUIDO TIPO LAPICERO | UNIDAD | 1.79 | 15.00 | 26.85 | 15.00 | 26.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 30.00 | 433.65 | 30.00 | 433.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 30.00 | 433.65 | 30.00 | 433.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 10.00 | 144.55 | 10.00 | 144.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 15.00 | 216.83 | 15.00 | 216.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | UNIDAD | 14.46 | 17.00 | 245.74 | 17.00 | 245.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--------|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 5.00 | 72.28 | 5.00 | 72.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 35.00 | 505.93 | 35.00 | 505.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 15.00 | 216.83 | 15.00 | 216.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 15.00 | 216.83 | 15.00 | 216.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 30.00 | 433.65 | 30.00 | 433.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 2.00 | 28.91 | 2.00 | 28.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 5.00 | 72.28 | 5.00 | 72.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 10.00 | 144.55 | 10.00 | 144.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 19.00 | 274.65 | 19.00 | 274.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 15.00 | 216.83 | 15.00 | 216.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 25.00 | 361.38 | 25.00 | 361.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110030 | BIEN | ENGRAPADOR DE METAL TIPO ALICATE | | UNIDAD | 14.46 | 35.00 | 505.93 | 35.00 | 505.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000110069 | BIEN | ENGRAPADOR DE OFICINA PARA GRAPA 26/6 (10 HOJAS) | | UNIDAD | 3.89 | 90.00 | 350.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 8.00 | 36.00 | 8.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 30.00 | 135.00 | 30.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 10.00 | 45.00 | 10.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 30.00 | 135.00 | 30.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 30.00 | 135.00 | 30.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 40.00 | 180.00 | 40.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 5.00 | 22.50 | 5.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 40.00 | 180.00 | 40.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 10.00 | 45.00 | 10.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 10.00 | 45.00 | 10.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 50.00 | 225.00 | 50.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 5.00 | 22.50 | 5.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 88 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 10.00 | 45.00 | 10.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 10.00 | 45.00 | 10.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 8.00 | 36.00 | 8.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 150.00 | 675.00 | 150.00 | 675.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 18.00 | 81.00 | 18.00 | 81.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 50.00 | 225.00 | 50.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 15.00 | 67.50 | 15.00 | 67.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 5.00 | 22.50 | 5.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120023 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 20 HOJAS | | UNIDAD | 4.50 | 25.00 | 112.50 | 25.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 954.25 | 5.00 | 4,771.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 19.00 | 14,550.58 | 19.00 | 14,550.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 5.00 | 3,829.10 | 5.00 | 3,829.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 | BIEN | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 89 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 BIEN | | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 BIEN | | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 BIEN | | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 BIEN | | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 3.00 | 2,297.46 | 3.00 | 2,297.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000120037 BIEN | | PERFORADOR DE 2 ESPIGAS PARA 300 HOJAS | | UNIDAD | 765.82 | 2.00 | 1,531.64 | 2.00 | 1,531.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 25.00 | 40.00 | 25.00 | 40.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 2.00 | 3.20 | 2.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 1.00 | 1.60 | 1.00 | 1.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 20.00 | 32.00 | 20.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 11.00 | 17.60 | 11.00 | 17.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 10.00 | 16.00 | 10.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 30.00 | 48.00 | 30.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 5.00 | 8.00 | 5.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 3.00 | 4.80 | 3.00 | 4.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 5.00 | 8.00 | 5.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 8.00 | 12.80 | 8.00 | 12.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 20.00 | 32.00 | 20.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 20.00 | 32.00 | 20.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 25.00 | 40.00 | 25.00 | 40.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 15.00 | 24.00 | 15.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 15.00 | 24.00 | 15.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 25.00 | 40.00 | 25.00 | 40.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 40.00 | 64.00 | 40.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 15.00 | 24.00 | 15.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 20.00 | 32.00 | 20.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000140010 BIEN | | PORTA LAPICERO ACRILICO TIPO VASO | | UNIDAD | 1.60 | 2.00 | 3.20 | 2.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 20.00 | 40.36 | 20.00 | 40.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 10.00 | 20.18 | 10.00 | 20.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 5.00 | 10.09 | 5.00 | 10.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 10.00 | 20.18 | 10.00 | 20.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 25.00 | 50.45 | 25.00 | 50.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 3.00 | 6.05 | 3.00 | 6.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 21.00 | 42.37 | 21.00 | 42.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 BIEN | | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 3.00 | 6.05 | 3.00 | 6.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|--|--------|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 30.00 | 60.53 | 30.00 | 60.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 5.00 | 10.09 | 5.00 | 10.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 2.00 | 4.04 | 2.00 | 4.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 50.00 | 100.89 | 50.00 | 100.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 4.00 | 8.07 | 4.00 | 8.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 8.00 | 16.14 | 8.00 | 16.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 10.00 | 20.18 | 10.00 | 20.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 20.00 | 40.36 | 20.00 | 40.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 15.00 | 30.27 | 15.00 | 30.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 5.00 | 10.09 | 5.00 | 10.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 2.00 | 4.04 | 2.00 | 4.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 25.00 | 50.45 | 25.00 | 50.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 20.00 | 40.36 | 20.00 | 40.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 25.00 | 50.45 | 25.00 | 50.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000150004 | BIEN | PORTA CLIPS ACRILICO | | UNIDAD | 2.02 | 3.00 | 6.05 | 3.00 | 6.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 | BIEN | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 1.00 | 6.48 | 1.00 | 6.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 | BIEN | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 3.00 | 19.44 | 3.00 | 19.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.5. 1.2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 BIEN | | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 3.00 | 19.44 | 3.00 | 19.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 BIEN | | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 1.00 | 6.48 | 1.00 | 6.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 BIEN | | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 3.00 | 19.44 | 3.00 | 19.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 BIEN | | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 2.00 | 12.96 | 2.00 | 12.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000170001 BIEN | | PORTA SELLOS ACRILICO DE 1 PISO | | UNIDAD | 6.48 | 1.00 | 6.48 | 1.00 | 6.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 33.00 | 12.87 | 33.00 | 12.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 50.00 | 19.50 | 50.00 | 19.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 1.00 | .39 | 1.00 | .39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 24.00 | 9.36 | 24.00 | 9.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 10.00 | 3.90 | 10.00 | 3.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 30.00 | 11.70 | 30.00 | 11.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 157.00 | 61.23 | 157.00 | 61.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 75.00 | 29.25 | 75.00 | 29.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 BIEN | | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 12.00 | 4.68 | 12.00 | 4.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 93 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|----------------------------------|---------------------|--------|----------------------|-------|------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1.5. 1.2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 4.00 | 1.56 | 4.00 | 1.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 25.00 | 9.75 | 25.00 | 9.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 10.00 | 3.90 | 10.00 | 3.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 19.00 | 7.41 | 19.00 | 7.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 10.00 | 3.90 | 10.00 | 3.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 50.00 | 19.50 | 50.00 | 19.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 45.00 | 17.55 | 45.00 | 17.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 15.00 | 5.85 | 15.00 | 5.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 10.00 | 3.90 | 10.00 | 3.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 50.00 | 19.50 | 50.00 | 19.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000190001 | | BIEN | REGLA DE PLASTICO 30 cm | | UNIDAD | .39 | 20.00 | 7.80 | 20.00 | 7.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | UNIDAD | 1.01 | 30.00 | 30.30 | 30.00 | 30.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | UNIDAD | 1.01 | 37.00 | 37.37 | 37.00 | 37.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | UNIDAD | 1.01 | 72.00 | 72.72 | 72.00 | 72.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | UNIDAD | 1.01 | 27.00 | 27.27 | 27.00 | 27.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 60.00 | 60.60 | 60.00 | 60.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 45.00 | 45.45 | 45.00 | 45.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 100.00 | 101.00 | 100.00 | 101.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 75.00 | 75.75 | 75.00 | 75.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 10.00 | 10.10 | 10.00 | 10.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 30.00 | 30.30 | 30.00 | 30.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 250.00 | 252.50 | 250.00 | 252.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 100.00 | 101.00 | 100.00 | 101.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 50.00 | 50.50 | 50.00 | 50.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 4.00 | 4.04 | 4.00 | 4.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,000.00 | 1,250.80 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 25.00 | 25.25 | 25.00 | 25.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 10.00 | 10.10 | 10.00 | 10.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 50.00 | 50.50 | 50.00 | 50.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 100.00 | 101.00 | 100.00 | 101.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 55.00 | 55.55 | 55.00 | 55.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 | BIEN | SACAGRAPA DE METAL TIPO MARIPOSA | | | UNIDAD | 1.01 | 50.00 | 50.50 | 50.00 | 50.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 95 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 BIEN SACAGRAPA DE METAL TIPO MARIPOSA | | | | | | 10.00 | | 10.10 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000200007 BIEN SACAGRAPA DE METAL TIPO MARIPOSA | | | | | | 50.00 | | 50.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 21.00 | | 113.99 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 18.00 | | 97.70 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 24.00 | | 130.27 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 20.00 | | 108.56 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 30.00 | | 162.84 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 77.00 | | 417.96 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 1.00 | | 5.43 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 2.00 | | 10.86 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 50.00 | | 271.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 10.00 | | 54.28 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 6.00 | | 32.57 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 105.00 | | 569.94 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 8.00 | | 43.42 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 75.00 | | 407.10 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 BIEN TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | | | | | 24.00 | | 130.27 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 96 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 4.00 | 21.71 | 4.00 | 21.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 25.00 | 135.70 | 25.00 | 135.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 25.00 | 135.70 | 25.00 | 135.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 25.00 | 135.70 | 25.00 | 135.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 2.00 | 10.86 | 2.00 | 10.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 30.00 | 162.84 | 30.00 | 162.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 10.00 | 54.28 | 10.00 | 54.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 5.00 | 27.14 | 5.00 | 27.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 1.00 | 5.43 | 1.00 | 5.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210026 | BIEN | TABLERO ACRILICO TAMAÑO OFICIO CON SUJETADOR DE METAL | | UNIDAD | 5.43 | 25.00 | 135.70 | 25.00 | 135.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 12.00 | 65.88 | 12.00 | 65.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 1.00 | 5.49 | 1.00 | 5.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 1.00 | 5.49 | 1.00 | 5.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 8.00 | 43.92 | 8.00 | 43.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 14.00 | 76.86 | 14.00 | 76.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 29.00 | 159.21 | 29.00 | 159.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 | BIEN | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 1.00 | 5.49 | 1.00 | 5.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 97 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 BIEN | | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 1.00 | 5.49 | 1.00 | 5.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 BIEN | | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 8.00 | 43.92 | 8.00 | 43.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000210027 BIEN | | TABLERO ACRILICO TAMAÑO A4 CON SUJETADOR DE METAL | | UNIDAD | 5.49 | 18.00 | 98.82 | 18.00 | 98.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 10.00 | 284.90 | 10.00 | 284.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 1.00 | 28.49 | 1.00 | 28.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 10.00 | 284.90 | 10.00 | 284.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 1.00 | 28.49 | 1.00 | 28.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 10.00 | 284.90 | 10.00 | 284.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220021 BIEN | | TAJADOR DE MESA DE METAL | | UNIDAD | 28.49 | 5.00 | 142.45 | 5.00 | 142.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 2.00 | 48.66 | 2.00 | 48.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 12.00 | 291.96 | 12.00 | 291.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 20.00 | 486.60 | 20.00 | 486.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 1.00 | 24.33 | 1.00 | 24.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 8.00 | 194.64 | 8.00 | 194.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 20.00 | 486.60 | 20.00 | 486.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 5.00 | 121.65 | 5.00 | 121.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 BIEN | | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 1.00 | 24.33 | 1.00 | 24.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 98 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|-----------------------------|---------------------|----------------------|----------------------|--------|------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 | | BIEN | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 3.00 | 72.99 | 3.00 | 72.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 | | BIEN | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 5.00 | 121.65 | 5.00 | 121.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220022 | | BIEN | TAJADOR DE MESA ACRILICO | | UNIDAD | 24.33 | 5.00 | 121.65 | 5.00 | 121.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 50.00 | 22.00 | 50.00 | 22.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 40.00 | 17.60 | 40.00 | 17.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 10.00 | 4.40 | 10.00 | 4.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 13.00 | 5.72 | 13.00 | 5.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 20.00 | 8.80 | 20.00 | 8.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 161.00 | 70.84 | 161.00 | 70.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 20.00 | 8.80 | 20.00 | 8.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 75.00 | 33.00 | 75.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 7.00 | 3.08 | 7.00 | 3.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 5.00 | 2.20 | 5.00 | 2.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 10.00 | 4.40 | 10.00 | 4.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 50.00 | 22.00 | 50.00 | 22.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 18.00 | 7.92 | 18.00 | 7.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 | | BIEN | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 24.00 | 10.56 | 24.00 | 10.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 99 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 BIEN | | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 1.00 | .44 | 1.00 | .44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 BIEN | | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 40.00 | 17.60 | 40.00 | 17.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 BIEN | | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 5.00 | 2.20 | 5.00 | 2.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000220029 BIEN | | TAJADOR DE METAL PARA LAPIZ | | UNIDAD | .44 | 2.00 | .88 | 2.00 | .88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 30.00 | 341.96 | 30.00 | 341.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 33.00 | 376.16 | 33.00 | 376.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 20.00 | 227.98 | 20.00 | 227.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 20.00 | 227.98 | 20.00 | 227.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 174.00 | 1,983.39 | 174.00 | 1,983.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 40.00 | 455.95 | 40.00 | 455.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 2.00 | 22.80 | 2.00 | 22.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 30.00 | 341.96 | 30.00 | 341.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 50.00 | 569.94 | 50.00 | 569.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 27.00 | 307.77 | 27.00 | 307.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 50.00 | 569.94 | 50.00 | 569.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 5.00 | 56.99 | 5.00 | 56.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 30.00 | 341.96 | 30.00 | 341.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 100 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 5.00 | 56.99 | 5.00 | 56.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 10.00 | 113.99 | 10.00 | 113.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 35.00 | 398.96 | 35.00 | 398.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 10.00 | 113.99 | 10.00 | 113.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 31.00 | 353.36 | 31.00 | 353.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 35.00 | 398.96 | 35.00 | 398.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 50.00 | 569.94 | 50.00 | 569.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 25.00 | 284.97 | 25.00 | 284.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 15.00 | 170.98 | 15.00 | 170.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 30.00 | 341.96 | 30.00 | 341.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 75.00 | 854.91 | 75.00 | 854.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 11.40 | 10.00 | 113.99 | 10.00 | 113.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000230025 BIEN | | TIJERA DE METAL DE 7" | | UNIDAD | 14.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 300.00 | 4,276.32 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 15.00 | 19.20 | 15.00 | 19.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 25.00 | 32.00 | 25.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 10.00 | 12.80 | 10.00 | 12.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 5.00 | 6.40 | 5.00 | 6.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 25.00 | 32.00 | 25.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 5.00 | 6.40 | 5.00 | 6.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000240007 BIEN | | ESPONJERO DE JEBE O PLASTICO TAMAÑO GRANDE | | UNIDAD | 1.28 | 15.00 | 19.20 | 15.00 | 19.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000250044 BIEN | | PORTA CD EN ESTUCHE DE PLASTICO INDIVIDUAL | | UNIDAD | .61 | 250.00 | 152.50 | 250.00 | 152.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000250044 BIEN | | PORTA CD EN ESTUCHE DE PLASTICO INDIVIDUAL | | UNIDAD | .61 | 2.00 | 1.22 | 2.00 | 1.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000250044 BIEN | | PORTA CD EN ESTUCHE DE PLASTICO INDIVIDUAL | | UNIDAD | .61 | 49.00 | 29.89 | 49.00 | 29.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000250044 BIEN | | PORTA CD EN ESTUCHE DE PLASTICO INDIVIDUAL | | UNIDAD | .61 | 500.00 | 305.00 | 500.00 | 305.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000270019 BIEN | | PORTA TARJETAS ACRILICO PARA 50 TARJETAS APROX. | | UNIDAD | 14.49 | 1.00 | 14.49 | 1.00 | 14.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000270019 BIEN | | PORTA TARJETAS ACRILICO PARA 50 TARJETAS APROX. | | UNIDAD | 14.49 | 1.00 | 14.49 | 1.00 | 14.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 15.00 | 135.00 | 15.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 4.00 | 36.00 | 4.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 2.00 | 18.00 | 2.00 | 18.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 5.00 | 45.00 | 5.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 15.00 | 135.00 | 15.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 5.00 | 45.00 | 5.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 5.00 | 45.00 | 5.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000300020 BIEN | | DISPENSADOR DE CINTA ADHESIVA DE 72 yd | | UNIDAD | 9.00 | 5.00 | 45.00 | 5.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 10.00 | 83.70 | 10.00 | 83.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 5.00 | 41.85 | 5.00 | 41.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 5.00 | 41.85 | 5.00 | 41.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 5.00 | 41.85 | 5.00 | 41.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 5.00 | 41.85 | 5.00 | 41.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 10.00 | 83.70 | 10.00 | 83.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300023 | | BIEN | DISPENSADOR DE CINTA ADHESIVA DE 1" X 72 YD | | UNIDAD | 8.37 | 5.00 | 41.85 | 5.00 | 41.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300031 | | BIEN | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD | | UNIDAD | 8.50 | 4.00 | 34.00 | 4.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300031 | | BIEN | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD | | UNIDAD | 8.50 | 5.00 | 42.50 | 5.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300031 | | BIEN | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD | | UNIDAD | 8.50 | 5.00 | 42.50 | 5.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300031 | | BIEN | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD | | UNIDAD | 8.50 | 10.00 | 85.00 | 10.00 | 85.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000300031 | | BIEN | DISPENSADOR DE CINTA ADHESIVA CON ADAPTADOR DE 36 YD Y 72 YD | | UNIDAD | 8.50 | 3.00 | 25.50 | 3.00 | 25.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 100.00 | 106.20 | 100.00 | 106.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 25.00 | 26.55 | 25.00 | 26.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 1.00 | 1.06 | 1.00 | 1.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 75.00 | 79.65 | 75.00 | 79.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 100.00 | 106.20 | 100.00 | 106.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 150.00 | 159.30 | 150.00 | 159.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 75.00 | 79.65 | 75.00 | 79.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 150.00 | 159.30 | 150.00 | 159.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 150.00 | 159.30 | 150.00 | 159.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 61.00 | 64.78 | 61.00 | 64.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 25.00 | 26.55 | 25.00 | 26.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 50.00 | 53.10 | 50.00 | 53.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 85.00 | 90.27 | 85.00 | 90.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 150.00 | 159.30 | 150.00 | 159.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 75.00 | 79.65 | 75.00 | 79.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 5.00 | 5.31 | 5.00 | 5.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 5.00 | 5.31 | 5.00 | 5.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 5.00 | 5.31 | 5.00 | 5.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 21.00 | 22.30 | 21.00 | 22.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 25.00 | 26.55 | 25.00 | 26.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 50.00 | 53.10 | 50.00 | 53.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 BIEN | | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | | UNIDAD | 1.06 | 25.00 | 26.55 | 25.00 | 26.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 104 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000320007 | | BIEN | CUCHILLAS PARA CORTAR PAPEL TAMAÑO GRANDE | UNIDAD | 1.06 | 75.00 | 79.65 | 75.00 | 79.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 2.00 | 4.00 | 2.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 6.00 | 12.00 | 6.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 7.00 | 14.00 | 7.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 15.00 | 30.00 | 15.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 15.00 | 30.00 | 15.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 3.00 | 6.00 | 3.00 | 6.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410001 | | BIEN | PORTA TACO ACRILICO | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410011 | | BIEN | PORTA TACO ACRILICO DE 3 X 3" | UNIDAD | 9.00 | 10.00 | 90.00 | 10.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410011 | | BIEN | PORTA TACO ACRILICO DE 3 X 3" | UNIDAD | 9.00 | 20.00 | 180.00 | 20.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410011 | | BIEN | PORTA TACO ACRILICO DE 3 X 3" | UNIDAD | 9.00 | 14.00 | 126.00 | 14.00 | 126.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B715000410011 | | BIEN | PORTA TACO ACRILICO DE 3 X 3" | UNIDAD | 9.00 | 10.00 | 90.00 | 10.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 105 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 25.00 | | 124.50 | | 25.00 | | 124.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 5.00 | | 24.90 | | 5.00 | | 24.90 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 1.00 | | 4.98 | | 1.00 | | 4.98 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 15.00 | | 74.70 | | 15.00 | | 74.70 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 50.00 | | 249.00 | | 50.00 | | 249.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 15.00 | | 74.70 | | 15.00 | | 74.70 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 75.00 | | 373.50 | | 75.00 | | 373.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 25.00 | | 124.50 | | 25.00 | | 124.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 5.00 | | 24.90 | | 5.00 | | 24.90 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 5.00 | | 24.90 | | 5.00 | | 24.90 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 10.00 | | 49.80 | | 10.00 | | 49.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 25.00 | | 124.50 | | 25.00 | | 124.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 5.00 | | 24.90 | | 5.00 | | 24.90 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 50.00 | | 249.00 | | 50.00 | | 249.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010001 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR NEGRO | | | | | | UNIDAD | | 4.98 | | 25.00 | | 124.50 | | 25.00 | | 124.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010002 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | | | | | UNIDAD | | 4.98 | | 15.00 | | 74.70 | | 15.00 | | 74.70 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000010002 BIEN BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | | | | | UNIDAD | | 4.98 | | 5.00 | | 24.90 | | 5.00 | | 24.90 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 20.00 | 99.60 | 20.00 | 99.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 25.00 | 124.50 | 25.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 25.00 | 124.50 | 25.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010002 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR ROJO | | UNIDAD | 4.98 | 25.00 | 124.50 | 25.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 107 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 1.00 | 4.98 | 1.00 | 4.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 5.00 | 24.90 | 5.00 | 24.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 15.00 | 74.70 | 15.00 | 74.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 25.00 | 124.50 | 25.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 25.00 | 124.50 | 25.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 10.00 | 49.80 | 10.00 | 49.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010022 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA LIQUIDA PUNTA FINA COLOR AZUL | | UNIDAD | 4.98 | 50.00 | 249.00 | 50.00 | 249.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 250.00 | 57.50 | 250.00 | 57.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 25.00 | 5.75 | 25.00 | 5.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 150.00 | 34.50 | 150.00 | 34.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 53.00 | 12.19 | 53.00 | 12.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 150.00 | 34.50 | 150.00 | 34.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 108 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 300.00 | 69.00 | 300.00 | 69.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 150.00 | 34.50 | 150.00 | 34.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 150.00 | 34.50 | 150.00 | 34.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 250.00 | 57.50 | 250.00 | 57.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 125.00 | 28.75 | 125.00 | 28.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 15.00 | 3.45 | 15.00 | 3.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 100.00 | 23.00 | 100.00 | 23.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 75.00 | 17.25 | 75.00 | 17.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 13.00 | 2.99 | 13.00 | 2.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 100.00 | 23.00 | 100.00 | 23.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 25.00 | 5.75 | 25.00 | 5.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,300.00 | 1,518.66 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 100.00 | 23.00 | 100.00 | 23.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|----------|-----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 250.00 | 57.50 | 250.00 | 57.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010187 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR ROJO | | UNIDAD | .23 | 50.00 | 11.50 | 50.00 | 11.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 500.00 | 150.00 | 500.00 | 150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 125.00 | 37.50 | 125.00 | 37.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 5.00 | 1.50 | 5.00 | 1.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 175.00 | 52.50 | 175.00 | 52.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,300.00 | 1,978.86 | | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | | UNIDAD | .30 | 200.00 | 60.00 | 200.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 110 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 148.00 | 44.40 | 148.00 | 44.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 300.00 | 90.00 | 300.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 25.00 | 7.50 | 25.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 125.00 | 37.50 | 125.00 | 37.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010208 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR AZUL | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 400.00 | 120.00 | 400.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000010209 | | BIEN | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | UNIDAD | .30 | 5.00 | 1.50 | 5.00 | 1.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 200.00 | 60.00 | 200.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,300.00 | 1,978.86 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 330.00 | 99.00 | 330.00 | 99.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 250.00 | 75.00 | 250.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 22.00 | 6.60 | 22.00 | 6.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 500.00 | 150.00 | 500.00 | 150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 200.00 | 60.00 | 200.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 50.00 | 15.00 | 50.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-----------|---------------|-----------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 100.00 | 30.00 | 100.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000010209 BIEN | | BOLIGRAFO (LAPICERO) DE TINTA SECA PUNTA FINA COLOR NEGRO | | UNIDAD | .30 | 150.00 | 45.00 | 150.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 61.60 | 1.00 | 61.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 61.60 | 2.00 | 123.20 | .00 | .00 | 3.00 | 184.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 25.00 | 1.00 | 25.00 | 1.00 | 25.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 63.38 | 22.00 | 1,394.25 | 30.00 | 1,901.25 | 13.00 | 823.88 | 2.00 | 126.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 25.00 | 50.00 | 1,250.00 | 50.00 | 1,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 55.00 | 107.00 | 5,885.00 | 43.00 | 2,365.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 25.00 | 6.00 | 150.00 | 6.00 | 150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 61.60 | 1.00 | 61.60 | .00 | .00 | 1.00 | 61.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 61.60 | 1.00 | 61.60 | 1.00 | 61.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 25.00 | 20.00 | 500.00 | 20.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000030079 BIEN | | FECHADOR AUTOENTINTABLE 40 MM X 50 MM APROX | | UNIDAD | 61.60 | .00 | .00 | 1.00 | 61.60 | 2.00 | 123.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 BIEN | | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 BIEN | | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 24.00 | 4.53 | 24.00 | 4.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 BIEN | | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 6.00 | 1.13 | 6.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--------|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 189.00 | 35.68 | 189.00 | 35.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 24.00 | 4.53 | 24.00 | 4.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 24.00 | 4.53 | 24.00 | 4.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 120.00 | 22.66 | 120.00 | 22.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 75.00 | 14.16 | 75.00 | 14.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 48.00 | 9.06 | 48.00 | 9.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 20.00 | 3.78 | 20.00 | 3.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 120.00 | 22.66 | 120.00 | 22.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 60.00 | 11.33 | 60.00 | 11.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 120.00 | 22.66 | 120.00 | 22.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 12.00 | 2.27 | 12.00 | 2.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 6.00 | 1.13 | 6.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000040070 | BIEN | LAPIZ GRAFITO N° 2 | | UNIDAD | .19 | 12.00 | 2.27 | 12.00 | 2.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 4.00 | 155.76 | 4.00 | 155.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 25.00 | 973.50 | 25.00 | 973.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 5.00 | 194.70 | 5.00 | 194.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 2.00 | 77.88 | 2.00 | 77.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 5.00 | 194.70 | 5.00 | 194.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 5.00 | 194.70 | 5.00 | 194.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 3.00 | 116.82 | 3.00 | 116.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 3.00 | 116.82 | 3.00 | 116.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 2.00 | 77.88 | 2.00 | 77.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 25.00 | 973.50 | 25.00 | 973.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050009 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 8 DIGITOS | | UNIDAD | 38.94 | 3.00 | 116.82 | 3.00 | 116.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 10.00 | 356.00 | 10.00 | 356.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 10.00 | 356.00 | 10.00 | 356.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 2.00 | 71.20 | 2.00 | 71.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 10.00 | 356.00 | 10.00 | 356.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 BIEN | | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 8.00 | 284.80 | 8.00 | 284.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 5.00 | 178.00 | 5.00 | 178.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000050016 | BIEN | NUMERADOR AUTOMATICO DE METAL DE 6 DIGITOS | | | UNIDAD | 35.60 | 3.00 | 106.80 | 3.00 | 106.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 35.00 | 46.20 | 35.00 | 46.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 23.00 | 30.36 | 23.00 | 30.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 10.00 | 13.20 | 10.00 | 13.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 100.00 | 132.00 | 100.00 | 132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 75.00 | 99.00 | 75.00 | 99.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 5.00 | 6.60 | 5.00 | 6.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 20.00 | 26.40 | 20.00 | 26.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 250.00 | 330.00 | 250.00 | 330.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 30.00 | 39.60 | 30.00 | 39.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060397 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | | | UNIDAD | 1.32 | 50.00 | 66.00 | 50.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 116 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|--|---------------------|------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 200.00 | 264.00 | 200.00 | 264.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 25.00 | 33.00 | 25.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 30.00 | 39.60 | 30.00 | 39.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 25.00 | 33.00 | 25.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 60.00 | 79.20 | 60.00 | 79.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR AZUL | UNIDAD | 1.32 | 50.00 | 66.00 | 50.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 7.00 | 5.62 | 7.00 | 5.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 50.00 | 40.12 | 50.00 | 40.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 299.00 | 239.92 | 299.00 | 239.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 27.00 | 21.66 | 27.00 | 21.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 60.00 | 48.14 | 60.00 | 48.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 15.00 | 12.04 | 15.00 | 12.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 250.00 | 200.60 | 250.00 | 200.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 34.00 | 27.28 | 34.00 | 27.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| BIEN | | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | UNIDAD | .80 | 60.00 | 48.14 | 60.00 | 48.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 23.00 | 18.46 | 23.00 | 18.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 1.00 | .80 | 1.00 | .80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 25.00 | 20.06 | 25.00 | 20.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 25.00 | 20.06 | 25.00 | 20.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 2.00 | 1.60 | 2.00 | 1.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 10.00 | 8.02 | 10.00 | 8.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 30.00 | 24.07 | 30.00 | 24.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 5.00 | 4.01 | 5.00 | 4.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 4.00 | 3.21 | 4.00 | 3.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 5.00 | 4.01 | 5.00 | 4.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 24.00 | 19.26 | 24.00 | 19.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 65.00 | 52.16 | 65.00 | 52.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 25.00 | 20.06 | 25.00 | 20.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060398 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR ROJO | | UNIDAD | .80 | 2.00 | 1.60 | 2.00 | 1.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 8.00 | 12.16 | 8.00 | 12.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 50.00 | 76.00 | 50.00 | 76.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 118 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 50.00 | 76.00 | 50.00 | 76.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 5.00 | 7.60 | 5.00 | 7.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 15.00 | 22.80 | 15.00 | 22.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 3.00 | 4.56 | 3.00 | 4.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 25.00 | 38.00 | 25.00 | 38.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 20.00 | 30.40 | 20.00 | 30.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060410 BIEN | | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR AZUL | | UNIDAD | 1.52 | 25.00 | 38.00 | 25.00 | 38.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 2.00 | 2.26 | 2.00 | 2.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 40.00 | 45.20 | 40.00 | 45.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 75.00 | 84.75 | 75.00 | 84.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 24.00 | 27.12 | 24.00 | 27.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 47.00 | 53.11 | 47.00 | 53.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 100.00 | 113.00 | 100.00 | 113.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 13.00 | 14.69 | 13.00 | 14.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 50.00 | 56.50 | 50.00 | 56.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | | UNIDAD | 1.13 | 4.00 | 4.52 | 4.00 | 4.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 5.00 | 5.65 | 5.00 | 5.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 67.00 | 75.71 | 67.00 | 75.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 30.00 | 33.90 | 30.00 | 33.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 9.00 | 10.17 | 9.00 | 10.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 9.00 | 10.17 | 9.00 | 10.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 3.00 | 3.39 | 3.00 | 3.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 25.00 | 28.25 | 25.00 | 28.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 25.00 | 28.25 | 25.00 | 28.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060413 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR NEGRO | UNIDAD | 1.13 | | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 1.00 | 1.13 | 1.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 40.00 | 45.20 | 40.00 | 45.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 146.00 | 164.98 | 146.00 | 164.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 75.00 | 84.75 | 75.00 | 84.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 50.00 | 56.50 | 50.00 | 56.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | UNIDAD | 1.13 | | 2.00 | 2.26 | 2.00 | 2.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 30.00 | 33.90 | 30.00 | 33.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 1.00 | 1.13 | 1.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 100.00 | 113.00 | 100.00 | 113.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 25.00 | 28.25 | 25.00 | 28.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 40.00 | 45.20 | 40.00 | 45.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060414 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR ROJO | | UNIDAD | 1.13 | 57.00 | 64.41 | 57.00 | 64.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 181.00 | 204.53 | 181.00 | 204.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 38.00 | 42.94 | 38.00 | 42.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 166.00 | 187.58 | 166.00 | 187.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 75.00 | 84.75 | 75.00 | 84.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 50.00 | 56.50 | 50.00 | 56.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 5.00 | 5.65 | 5.00 | 5.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 62.00 | 70.06 | 62.00 | 70.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 30.00 | 33.90 | 30.00 | 33.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | | UNIDAD | 1.13 | 20.00 | 22.60 | 20.00 | 22.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



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

Fecha 05/01/2023
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|---|--------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | UNIDAD | 1.13 | 2.00 | 2.26 | 2.00 | 2.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | UNIDAD | 1.13 | 25.00 | 28.25 | 25.00 | 28.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060415 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR AZUL | UNIDAD | 1.13 | 3.00 | 3.39 | 3.00 | 3.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 219.00 | 247.47 | 219.00 | 247.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 40.00 | 45.20 | 40.00 | 45.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 17.00 | 19.21 | 17.00 | 19.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 3.00 | 3.39 | 3.00 | 3.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 75.00 | 84.75 | 75.00 | 84.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 50.00 | 56.50 | 50.00 | 56.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 50.00 | 56.50 | 50.00 | 56.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 1.00 | 1.13 | 1.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 2.00 | 2.26 | 2.00 | 2.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 1.00 | 1.13 | 1.00 | 1.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 54.00 | 61.02 | 54.00 | 61.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 25.00 | 28.25 | 25.00 | 28.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060416 | | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR VERDE | UNIDAD | 1.13 | 10.00 | 11.30 | 10.00 | 11.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|-----------------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 578.00 | 463.79 | 578.00 | 463.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 40.00 | 32.10 | 40.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 250.00 | 200.60 | 250.00 | 200.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 21.00 | 16.85 | 21.00 | 16.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 10.00 | 8.02 | 10.00 | 8.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 150.00 | 120.36 | 150.00 | 120.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 5.00 | 4.01 | 5.00 | 4.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 5.00 | 4.01 | 5.00 | 4.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 100.00 | 80.24 | 100.00 | 80.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 85.00 | 68.20 | 85.00 | 68.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 25.00 | 20.06 | 25.00 | 20.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 30.00 | 24.07 | 30.00 | 24.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | UNIDAD | .80 | 25.00 | 20.06 | 25.00 | 20.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 123 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 24.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 48.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 35.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 25.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 50.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060422 BIEN PLUMON DE TINTA INDELEBLE PUNTA GRUESA COLOR NEGRO | | | | | | .80 | | 250.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 150.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 202.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 50.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 75.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 BIEN PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | | | | | .86 | | 70.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 25.00 | 21.54 | 25.00 | 21.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 25.00 | 21.54 | 25.00 | 21.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 40.00 | 34.46 | 40.00 | 34.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 5.00 | 4.31 | 5.00 | 4.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 74.00 | 63.74 | 74.00 | 63.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 50.00 | 43.07 | 50.00 | 43.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 24.00 | 20.67 | 24.00 | 20.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 42.00 | 36.18 | 42.00 | 36.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 50.00 | 43.07 | 50.00 | 43.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060425 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA NEGRO | | UNIDAD | .86 | 3.00 | 2.58 | 3.00 | 2.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 9.00 | 13.41 | 9.00 | 13.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 30.00 | 44.70 | 30.00 | 44.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 14.00 | 20.86 | 14.00 | 20.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 1.00 | 1.49 | 1.00 | 1.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 75.00 | 111.75 | 75.00 | 111.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 50.00 | 74.50 | 50.00 | 74.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | UNIDAD | 1.49 | 50.00 | 74.50 | 50.00 | 74.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 10.00 | 14.90 | 10.00 | 14.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 30.00 | 44.70 | 30.00 | 44.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 152.00 | 226.48 | 152.00 | 226.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 30.00 | 44.70 | 30.00 | 44.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 30.00 | 44.70 | 30.00 | 44.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 6.00 | 8.94 | 6.00 | 8.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 25.00 | 37.25 | 25.00 | 37.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 25.00 | 37.25 | 25.00 | 37.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 25.00 | 37.25 | 25.00 | 37.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060432 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR NEGRO | | | UNIDAD | 1.49 | 1.00 | 1.49 | 1.00 | 1.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 50.00 | 60.00 | 50.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 15.00 | 18.00 | 15.00 | 18.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 30.00 | 36.00 | 30.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 13.00 | 15.60 | 13.00 | 15.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 50.00 | 60.00 | 50.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 15.00 | 18.00 | 15.00 | 18.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 30.00 | 36.00 | 30.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|---|--|--|----------------------|-----------------|----------------|--------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 3.00 | 3.60 | 3.00 | 3.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 4.00 | 4.80 | 4.00 | 4.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 4.00 | 4.80 | 4.00 | 4.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 25.00 | 30.00 | 25.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 25.00 | 30.00 | 25.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060433 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA FINA COLOR ROJO | | | UNIDAD | 1.20 | 20.00 | 24.00 | 20.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 25.00 | 60.00 | 25.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 17.00 | 40.80 | 17.00 | 40.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 30.00 | 72.00 | 30.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 5.00 | 12.00 | 5.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 46.00 | 110.40 | 46.00 | 110.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 50.00 | 120.00 | 50.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 75.00 | 180.00 | 75.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 10.00 | 24.00 | 10.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 40.00 | 96.00 | 40.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 23.00 | 55.20 | 23.00 | 55.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | | | UNIDAD | 2.40 | 2.00 | 4.80 | 2.00 | 4.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 127 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | UNIDAD | 2.40 | | 30.00 | 72.00 | 30.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | UNIDAD | 2.40 | | 45.00 | 108.00 | 45.00 | 108.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060439 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR NEGRO | UNIDAD | 2.40 | | 25.00 | 60.00 | 25.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 59.00 | 23.60 | 59.00 | 23.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 17.00 | 6.80 | 17.00 | 6.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 6.00 | 2.40 | 6.00 | 2.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 6.00 | 2.40 | 6.00 | 2.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 40.00 | 16.00 | 40.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 40.00 | 16.00 | 40.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 6.00 | 2.40 | 6.00 | 2.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 50.00 | 20.00 | 50.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 30.00 | 12.00 | 30.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 30.00 | 12.00 | 30.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 49.00 | 19.60 | 49.00 | 19.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | | 50.00 | 20.00 | 50.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 128 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--------|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | 21.00 | 8.40 | 21.00 | 8.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060440 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR AZUL | UNIDAD | .40 | 25.00 | 10.00 | 25.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 151.00 | 60.40 | 151.00 | 60.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 17.00 | 6.80 | 17.00 | 6.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 6.00 | 2.40 | 6.00 | 2.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 75.00 | 30.00 | 75.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 42.00 | 16.80 | 42.00 | 16.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 10.00 | 4.00 | 10.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 40.00 | 16.00 | 40.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 2.00 | .80 | 2.00 | .80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 30.00 | 12.00 | 30.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 53.00 | 21.20 | 53.00 | 21.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 34.00 | 13.60 | 34.00 | 13.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060441 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR ROJO | UNIDAD | .40 | 25.00 | 10.00 | 25.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 129 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 83.00 | 33.20 | 83.00 | 33.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 17.00 | 6.80 | 17.00 | 6.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 6.00 | 2.40 | 6.00 | 2.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 30.00 | 12.00 | 30.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 25.00 | 10.00 | 25.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 40.00 | 16.00 | 40.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 2.00 | .80 | 2.00 | .80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 75.00 | 30.00 | 75.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 7.00 | 2.80 | 7.00 | 2.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 50.00 | 20.00 | 50.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 8.00 | 3.20 | 8.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 5.00 | 2.00 | 5.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 25.00 | 10.00 | 25.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060442 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR VERDE | UNIDAD | .40 | | 3.00 | 1.20 | 3.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | | 60.00 | 63.72 | 60.00 | 63.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | | 40.00 | 42.48 | 40.00 | 42.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--------|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 137.00 | 145.49 | 137.00 | 145.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 150.00 | 159.30 | 150.00 | 159.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 2.00 | 2.12 | 2.00 | 2.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 200.00 | 212.40 | 200.00 | 212.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 27.00 | 28.68 | 27.00 | 28.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 75.00 | 79.65 | 75.00 | 79.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 125.00 | 132.75 | 125.00 | 132.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 90.00 | 95.58 | 90.00 | 95.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 25.00 | 26.55 | 25.00 | 26.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 10.00 | 10.62 | 10.00 | 10.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 5.00 | 5.31 | 5.00 | 5.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 60.00 | 63.72 | 60.00 | 63.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 35.00 | 37.17 | 35.00 | 37.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 20.00 | 21.24 | 20.00 | 21.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 100.00 | 106.20 | 100.00 | 106.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 50.00 | 53.10 | 50.00 | 53.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | UNIDAD | 1.06 | 50.00 | 53.10 | 50.00 | 53.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 131 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|---------------------|------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300034 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 50.00 | | 53.10 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 15.00 | | 15.93 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 36.00 | | 38.23 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 200.00 | | 212.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 48.00 | | 50.98 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 25.00 | | 26.55 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 100.00 | | 106.20 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 200.00 | | 212.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 30.00 | | 31.86 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060443 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR AMARILLO | | | UNIDAD | | 1.06 | | 100.00 | | 106.20 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 5.00 | | 5.30 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 24.00 | | 25.44 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 24.00 | | 25.44 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 45.00 | | 47.70 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 60.00 | | 63.60 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 23.00 | | 24.38 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 BIEN | | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | | | UNIDAD | | 1.06 | | 125.00 | | 132.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 132 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 125.00 | 132.50 | 125.00 | 132.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 50.00 | 53.00 | 50.00 | 53.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 100.00 | 106.00 | 100.00 | 106.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 5.00 | 5.30 | 5.00 | 5.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 50.00 | 53.00 | 50.00 | 53.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 100.00 | 106.00 | 100.00 | 106.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 30.00 | 31.80 | 30.00 | 31.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 30.00 | 31.80 | 30.00 | 31.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 50.00 | 53.00 | 50.00 | 53.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 10.00 | 10.60 | 10.00 | 10.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 48.00 | 50.88 | 48.00 | 50.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 305.00 | 323.30 | 305.00 | 323.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 100.00 | 106.00 | 100.00 | 106.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 133 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060444 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR ANARANJADO | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 30.00 | 31.80 | 30.00 | 31.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 24.00 | 25.44 | 24.00 | 25.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 569.00 | 603.14 | 569.00 | 603.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 50.00 | 53.00 | 50.00 | 53.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 100.00 | 106.00 | 100.00 | 106.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 23.00 | 24.38 | 23.00 | 24.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 25.00 | 26.50 | 25.00 | 26.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 200.00 | 212.00 | 200.00 | 212.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 24.00 | 25.44 | 24.00 | 25.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 75.00 | 79.50 | 75.00 | 79.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 5.00 | 5.30 | 5.00 | 5.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 60.00 | 63.60 | 60.00 | 63.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 75.00 | 79.50 | 75.00 | 79.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 30.00 | 31.80 | 30.00 | 31.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060445 | | BIEN | PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | UNIDAD | 1.06 | 20.00 | 21.20 | 20.00 | 21.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-----------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| AOI00127300024 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 50.00 | | 53.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300036 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 10.00 | | 10.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300041 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 50.00 | | 53.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300023 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 64.00 | | 67.84 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 30.00 | | 31.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300034 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 24.00 | | 25.44 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 100.00 | | 106.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 120.00 | | 127.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300033 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 25.00 | | 26.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300037 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 48.00 | | 50.88 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060445 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA VERDE | | | | | UNIDAD | | 1.06 | | 38.00 | | 40.28 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060459 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA ROSADO | | | | | UNIDAD | | 1.76 | | 6.00 | | 10.56 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300067 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060459 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA ROSADO | | | | | UNIDAD | | 1.76 | | 11.00 | | 19.36 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060459 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA ROSADO | | | | | UNIDAD | | 1.76 | | 8.00 | | 14.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300067 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060465 BIEN PLUMON RESALTADOR PUNTA GRUESA BISELADA COLOR CELESTE | | | | | UNIDAD | | 1.70 | | 11.00 | | 18.70 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060492 BIEN PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | | | | UNIDAD | | 1.08 | | 1.00 | | 1.08 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300108 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000060492 BIEN PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | | | | UNIDAD | | 1.08 | | 105.00 | | 113.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 135 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 6.00 | 6.48 | 6.00 | 6.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 75.00 | 81.00 | 75.00 | 81.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 25.00 | 27.00 | 25.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 8.00 | 8.64 | 8.00 | 8.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 5.00 | 5.40 | 5.00 | 5.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 25.00 | 27.00 | 25.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 30.00 | 32.40 | 30.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 25.00 | 27.00 | 25.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060492 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR ROJO | | UNIDAD | 1.08 | 13.00 | 14.04 | 13.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 4.00 | 5.48 | 4.00 | 5.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 50.00 | 68.50 | 50.00 | 68.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 153.00 | 209.61 | 153.00 | 209.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 200.00 | 274.00 | 200.00 | 274.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 10.00 | 13.70 | 10.00 | 13.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 75.00 | 102.75 | 75.00 | 102.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 100.00 | 137.00 | 100.00 | 137.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | | UNIDAD | 1.37 | 5.00 | 6.85 | 5.00 | 6.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|---|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 60.00 | 82.20 | 60.00 | 82.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 3.00 | 4.11 | 3.00 | 4.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 3.00 | 4.11 | 3.00 | 4.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 25.00 | 34.25 | 25.00 | 34.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 30.00 | 41.10 | 30.00 | 41.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 10.00 | 13.70 | 10.00 | 13.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 5.00 | 6.85 | 5.00 | 6.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 24.00 | 32.88 | 24.00 | 32.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 25.00 | 34.25 | 25.00 | 34.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060497 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA DELGADA COLOR ROJO | UNIDAD | 1.37 | 25.00 | 34.25 | 25.00 | 34.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 100.00 | 200.00 | 100.00 | 200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 24.00 | 48.00 | 24.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 50.00 | 100.00 | 50.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 5.00 | 10.00 | 5.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060514 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 20.00 | 40.00 | 20.00 | 40.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 137 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060514 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 30.00 | 60.00 | 30.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060514 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 7.00 | 14.00 | 7.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060514 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 25.00 | 50.00 | 25.00 | 50.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060514 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR AZUL | UNIDAD | 2.00 | 10.00 | 20.00 | 10.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 3.00 | 3.24 | 3.00 | 3.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 5.00 | 5.40 | 5.00 | 5.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 19.00 | 20.52 | 19.00 | 20.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 75.00 | 81.00 | 75.00 | 81.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 6.00 | 6.48 | 6.00 | 6.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 50.00 | 54.00 | 50.00 | 54.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 40.00 | 43.20 | 40.00 | 43.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 11.00 | 11.88 | 11.00 | 11.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 10.00 | 10.80 | 10.00 | 10.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 20.00 | 21.60 | 20.00 | 21.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 30.00 | 32.40 | 30.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 30.00 | 32.40 | 30.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B716000060515 | | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | UNIDAD | 1.08 | 24.00 | 25.92 | 24.00 | 25.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060515 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | | UNIDAD | 1.08 | 32.00 | 34.56 | 32.00 | 34.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060515 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR NEGRO | | UNIDAD | 1.08 | 25.00 | 27.00 | 25.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 25.00 | 45.00 | 25.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 5.00 | 9.00 | 5.00 | 9.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 73.00 | 131.40 | 73.00 | 131.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 50.00 | 90.00 | 50.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 1.00 | 1.80 | 1.00 | 1.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 5.00 | 9.00 | 5.00 | 9.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 20.00 | 36.00 | 20.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 25.00 | 45.00 | 25.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060516 | BIEN | PLUMON DE TINTA INDELEBLE PUNTA EXTRA FINA COLOR VERDE | | UNIDAD | 1.80 | 25.00 | 45.00 | 25.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 50.00 | 83.00 | 50.00 | 83.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 48.00 | 79.68 | 48.00 | 79.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 75.00 | 124.50 | 75.00 | 124.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 2.00 | 3.32 | 2.00 | 3.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 5.00 | 8.30 | 5.00 | 8.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060538 | BIEN | PLUMON MARCADOR DE TINTA AL AGUA PUNTA GRUESA COLOR MARRON | | UNIDAD | 1.66 | 25.00 | 41.50 | 25.00 | 41.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060557 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR MARRON | | UNIDAD | 2.00 | 50.00 | 100.00 | 50.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060557 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR MARRON | | UNIDAD | 2.00 | 24.00 | 48.00 | 24.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060557 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR MARRON | | UNIDAD | 2.00 | 40.00 | 80.00 | 40.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060557 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR MARRON | | UNIDAD | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000060557 BIEN | | PLUMON MARCADOR DE TINTA AL AGUA PUNTA FINA COLOR MARRON | | UNIDAD | 2.00 | 25.00 | 50.00 | 25.00 | 50.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 28.00 | 67.00 | 1,876.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 27.00 | 15.00 | 405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 27.00 | 12.00 | 324.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 27.00 | 10.00 | 270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 27.00 | 30.00 | 810.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080109 BIEN | | SELLO AUTOENTINTABLE REDONDO DE 32 mm APROX. | | UNIDAD | 27.00 | 10.00 | 270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 20.00 | 19.00 | 380.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 30.00 | .00 | .00 | 7.00 | 210.00 | 2.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 30.00 | .00 | .00 | 7.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 25.00 | 5.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 25.00 | 5.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 140 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|-------|------------|----------------|------------|-------|------------|----------------|------------|-------|------------|----------------|------------|-------|----------|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|-----------|--|--|--|--------|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 | Valor | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | | | | | | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | | | | | |
| AOI00127300028 | | | | | 0022 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 25.00 | | | | 21.00 | | | | 525.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300028 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 25.00 | | | | 9.00 | | | | 225.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300067 | | | | | 0006 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 30.00 | | | | .00 | | | | .00 | | | | 16.00 | | | | 480.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300026 | | | | | 0022 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 3.00 | | | | 105.00 | | | | 7.00 | | | | 245.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300072 | | | | | 0013 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 2.00 | | | | 70.00 | | | | 18.00 | | | | 630.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300072 | | | | | 0018 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 3.00 | | | | 105.00 | | | | 7.00 | | | | 245.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300068 | | | | | 0013 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 25.00 | | | | 31.00 | | | | 775.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300026 | | | | | 0017 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 3.00 | | | | 105.00 | | | | 7.00 | | | | 245.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300026 | | | | | 0016 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 6.00 | | | | 210.00 | | | | 14.00 | | | | 490.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300026 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 35.00 | | | | 2.00 | | | | 70.00 | | | | 14.00 | | | | 490.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 28.50 | | | | 25.00 | | | | 712.50 | | | | 25.00 | | | | 712.50 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300076 | | | | | 0006 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 33.00 | | | | 1.00 | | | | 33.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300065 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 28.50 | | | | 15.00 | | | | 427.50 | | | | 15.00 | | | | 427.50 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300066 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 28.50 | | | | 25.00 | | | | 712.50 | | | | 25.00 | | | | 712.50 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300064 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 26.42 | | | | 44.00 | | | | 1,162.33 | | | | 45.00 | | | | 1,188.75 | | | | 10.00 | | | | 264.17 | | | | 11.00 | | | | 290.58 | | | |
| AOI00127300108 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 28.50 | | | | 134.00 | | | | 3,819.00 | | | | 134.00 | | | | 3,819.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300063 | | | | | 0007 | | | | 1,228,073.38 | | | | 1,060,308.15 | | | | 215,562.33 | | | | 24,071.33 | | | | 20,095.16 | | | | 3,780.00 | | | | 10,807.12 | | | | 11,906.96 | | | | | | | |
| B716000080113 BIEN SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | | | | UNIDAD | | | | 28.00 | | | | 96.00 | | | | 2,688.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 141 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 35.00 | 3.00 | 105.00 | 7.00 | 245.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 33.00 | 6.00 | 198.00 | 1.00 | 33.00 | 1.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 33.00 | 15.00 | 495.00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 33.00 | 4.00 | 132.00 | 2.00 | 66.00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 33.00 | 1.00 | 33.00 | 1.00 | 33.00 | 1.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 28.50 | 25.00 | 712.50 | 25.00 | 712.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 28.50 | 25.00 | 712.50 | 25.00 | 712.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 28.50 | 6.00 | 171.00 | 6.00 | 171.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 33.00 | .00 | .00 | .00 | .00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 28.50 | 50.00 | 1,425.00 | 50.00 | 1,425.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 32.00 | 20.00 | 640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 28.50 | 70.00 | 1,995.00 | 70.00 | 1,995.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080113 BIEN | | SELLO AUTOENTINTABLE DE 47 mm X 18 mm APROX. | | UNIDAD | 30.00 | .00 | .00 | .00 | .00 | 1.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 1.00 | 37.00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 27.00 | 44.00 | 1,188.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 142 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300031 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 2.00 | 74.00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 3.00 | 111.00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | 3.00 | 111.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | 3.00 | 111.00 | .00 | .00 | .00 | .00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080149 BIEN | | SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX. | | UNIDAD | 35.00 | 20.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 8.00 | 264.00 | 8.00 | 264.00 | .00 | .00 | 4.00 | 132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 2.00 | 66.00 | 8.00 | 264.00 | .00 | .00 | 4.00 | 132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 4.00 | 132.00 | 4.00 | 132.00 | .00 | .00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 1.00 | 33.00 | 4.00 | 132.00 | .00 | .00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOENTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 1.00 | 33.00 | 4.00 | 132.00 | .00 | .00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 15.00 | 25.00 | 375.00 | 25.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 7.00 | 231.00 | 8.00 | 264.00 | .00 | .00 | 4.00 | 132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 15.00 | 25.00 | 375.00 | 25.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 15.00 | 10.00 | 150.00 | 10.00 | 150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 33.00 | 4.00 | 132.00 | 4.00 | 132.00 | .00 | .00 | 2.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080243 BIEN | | SELLO AUTOINTINTABLE DE 19 mm DE DIAMETRO | | UNIDAD | 15.00 | 25.00 | 375.00 | 25.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080277 BIEN | | SELLO FECHADOR AUTOINTINTABLE DE 55 mm X 35 mm APROX. | | UNIDAD | 39.00 | 5.00 | 195.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080277 BIEN | | SELLO FECHADOR AUTOINTINTABLE DE 55 mm X 35 mm APROX. | | UNIDAD | 39.00 | 11.00 | 429.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080277 BIEN | | SELLO FECHADOR AUTOINTINTABLE DE 55 mm X 35 mm APROX. | | UNIDAD | 39.00 | 6.00 | 234.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | 2.00 | 88.00 | 8.00 | 352.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 9.80 | 120.00 | 1,176.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | 2.00 | 88.00 | 9.00 | 396.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | 1.00 | 44.00 | 1.00 | 44.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 6.00 | 192.00 | 10.00 | 320.00 | .00 | .00 | 6.00 | 192.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | 2.00 | 88.00 | 6.00 | 264.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.40 | .00 | .00 | 1.00 | 30.40 | 1.00 | 30.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | 1.00 | 44.00 | 17.00 | 748.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 144 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|----------|----------------|--------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300027 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 27.50 | 1.00 | 27.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.40 | 1.00 | 30.40 | .00 | .00 | 1.00 | 30.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 3.00 | 96.00 | 5.00 | 160.00 | .00 | .00 | 3.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 6.00 | 192.00 | 10.00 | 320.00 | .00 | .00 | 7.00 | 224.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 3.00 | 96.00 | 5.00 | 160.00 | .00 | .00 | 3.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 27.50 | 14.00 | 385.00 | 14.00 | 385.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 3.00 | 96.00 | 5.00 | 160.00 | .00 | .00 | 3.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 44.00 | .00 | .00 | 8.00 | 352.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 3.00 | 96.00 | 10.00 | 320.00 | .00 | .00 | 6.00 | 192.00 | 1.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 27.50 | 25.00 | 687.50 | 25.00 | 687.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 27.50 | 20.00 | 550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 33.92 | 2.00 | 67.83 | 45.00 | 1,526.25 | 10.00 | 339.17 | 11.00 | 373.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.00 | .00 | .00 | 47.00 | 1,410.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 32.00 | 3.00 | 96.00 | 5.00 | 160.00 | .00 | .00 | 3.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.40 | 4.00 | 121.60 | 2.00 | 60.80 | 3.00 | 91.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.40 | 3.00 | 91.20 | 3.00 | 91.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 BIEN | | SELLO DE POLIMERO CIRCULAR 2.7 cm | | UNIDAD | 30.40 | 2.00 | 60.80 | 2.00 | 60.80 | 2.00 | 60.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 145 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.40 | .00 | .00 | 3.00 | 91.20 | 4.00 | 121.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 25.00 | 687.50 | 25.00 | 687.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 114.00 | 3,135.00 | 114.00 | 3,135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.40 | .00 | .00 | .00 | .00 | 2.00 | 60.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.00 | .00 | .00 | 31.00 | 930.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 25.00 | 687.50 | 25.00 | 687.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.00 | .00 | .00 | 21.00 | 630.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.00 | .00 | .00 | 31.00 | 930.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 10.00 | 275.00 | 10.00 | 275.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 55.00 | 20.00 | 1,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 125.00 | 3,437.50 | 125.00 | 3,437.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 30.40 | .00 | .00 | .00 | .00 | 2.00 | 60.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080291 | BIEN | SELLO DE POLIMERO CIRCULAR 2.7 cm | | | UNIDAD | 27.50 | 15.00 | 412.50 | 15.00 | 412.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | | UNIDAD | 15.00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | | UNIDAD | 9.80 | 118.00 | 1,156.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | | UNIDAD | 8.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | | UNIDAD | 8.00 | 4.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 6.00 | 509.00 | 3,054.00 | 776.00 | 4,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 12.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | 4.00 | 60.00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 8.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | 1.00 | 15.00 | .00 | .00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | 1.00 | 15.00 | .00 | .00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 8.00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 13.50 | 42.00 | 567.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 25.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 4.00 | 40.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 2.00 | 20.00 | 2.00 | 20.00 | 1.00 | 10.00 | .00 | .00 | 3.00 | 30.00 | .00 | .00 | 3.00 | 10.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 20.00 | .00 | .00 | 2.00 | 50.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 3.00 | 30.00 | 4.00 | 40.00 | 2.00 | 20.00 | .00 | .00 | 7.00 | 70.00 | .00 | .00 | 7.00 | 60.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080348 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.7 cm DIAMETRO APROX. | | UNIDAD | 10.00 | 2.00 | 20.00 | 2.00 | 20.00 | 1.00 | 10.00 | .00 | .00 | 4.00 | 40.00 | .00 | .00 | 3.00 | 30.00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 147 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|--|-----------------------|---------------------|----------------------|-----------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 10.00 | | 144.00 | | 1,440.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 6.00 | | 250.00 | | 1,500.00 | | 375.00 | | 2,250.00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 1.00 | | 15.00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 10.00 | | 15.00 | | 150.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 10.00 | | 20.00 | | 200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | .00 | | .00 | | 2.00 | | 23.60 | | .00 | | .00 | |
| AOI00127300076 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | 8.00 | | 94.40 | | 6.00 | | 70.80 | | 4.00 | | 47.20 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | 2.00 | | 23.60 | | 1.00 | | 11.80 | | .00 | | .00 | |
| AOI00127300072 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 1.00 | | 15.00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 2.00 | | 30.00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 1.00 | | 15.00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 2.00 | | 30.00 | | .00 | | .00 | |
| AOI00127300072 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 2.00 | | 30.00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 10.00 | | 15.00 | | 150.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 15.00 | | .00 | | .00 | | 1.00 | | 15.00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | 2.00 | | 23.60 | | 6.00 | | 70.80 | | .00 | | .00 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | | 11.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 148 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 11.80 | .00 | .00 | 5.00 | 59.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300024 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 10.00 | 2.00 | 20.00 | 2.00 | 20.00 | 1.00 | 10.00 | .00 | .00 | 3.00 | 30.00 | .00 | .00 | 3.00 | 10.00 | .00 | .00 | |
| AOI00127300024 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 10.00 | 3.00 | 30.00 | 4.00 | 40.00 | 2.00 | 20.00 | .00 | .00 | 7.00 | 70.00 | .00 | .00 | 7.00 | 60.00 | .00 | .00 | |
| AOI00127300024 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 10.00 | 2.00 | 20.00 | 2.00 | 20.00 | 1.00 | 10.00 | .00 | .00 | 4.00 | 40.00 | .00 | .00 | 3.00 | 30.00 | .00 | .00 | |
| AOI00127300025 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 11.80 | .00 | .00 | .00 | .00 | 2.00 | 23.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080349 BIEN SELLO DE MADERA CON PLANTILLA DE POLIMERO 2.0 cm X 5.0 cm APROX. | | | | | UNIDAD | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 20.00 | .00 | .00 | 2.00 | 50.00 | .00 | .00 | |
| AOI00127300029 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 28.00 | 38.00 | 1,064.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 5.00 | 185.00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 4.00 | 148.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 3.00 | 111.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 5.00 | 185.00 | 3.00 | 111.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 8.00 | 296.00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 2.00 | 74.00 | 1.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080388 BIEN SELLO AUTOINTINTABLE 21 mm X 56 mm APROX. | | | | | UNIDAD | 37.00 | .00 | .00 | 5.00 | 185.00 | 2.00 | 74.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | 57.00 | 3.00 | 171.00 | 17.00 | 969.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | 57.00 | 3.00 | 171.00 | 3.00 | 171.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | 57.00 | 4.00 | 228.00 | 11.00 | 627.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 149 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-----------|------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | | |
| AOI00127300067 | | | | | 0013 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 57.00 | | .00 | | .00 | | 5.00 | | 285.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 57.00 | | .00 | | .00 | | 16.00 | | 912.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 57.00 | | .00 | | .00 | | 3.00 | | 171.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 24.67 | | 50.00 | | 1,233.50 | | 50.00 | | 1,233.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 24.67 | | 20.00 | | 493.40 | | 20.00 | | 493.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080475 BIEN SELLO AUTOINTINTABLE 30 mm X 50 mm APROX. | | | | | UNIDAD | | 55.00 | | 22.47 | | 1,236.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | 0018 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | .00 | | .00 | | 4.00 | | 63.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | 1.00 | | 15.80 | | 5.00 | | 79.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 13.00 | | 10.00 | | 130.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 0017 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | 2.00 | | 31.60 | | 3.00 | | 47.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0016 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 13.00 | | 9.00 | | 117.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 0013 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 13.00 | | 20.00 | | 260.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 13.00 | | 10.00 | | 130.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 0022 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | 3.00 | | 47.40 | | 4.00 | | 63.20 | | 1.00 | | 15.80 | | .00 | | .00 | |
| AOI00127300025 | | | | | 0016 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | 3.00 | | 47.40 | | 14.00 | | 221.20 | | 2.00 | | 31.60 | | .00 | | .00 | |
| AOI00127300025 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | .00 | | .00 | | 3.00 | | 47.40 | | 2.00 | | 31.60 | | .00 | | .00 | |
| AOI00127300025 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| B716000080490 BIEN SELLO DE MADERA 5 CM X 9 CM | | | | | UNIDAD | | 15.80 | | .00 | | .00 | | 1.00 | | 15.80 | | 2.00 | | 31.60 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|------------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 2.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 12.00 | 729.60 | 12.00 | 729.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 8.00 | 486.40 | 8.00 | 486.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 4.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 2.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 2.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 1.00 | 60.80 | 1.00 | 60.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 79.00 | 4,803.20 | 79.00 | 4,803.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 4.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 50.00 | 3,040.00 | 50.00 | 3,040.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 2.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 5.00 | 304.00 | 5.00 | 304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 5.00 | 304.00 | 5.00 | 304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 20.00 | 1,216.00 | 20.00 | 1,216.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 25.00 | 1,520.00 | 25.00 | 1,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 3.00 | 182.40 | 3.00 | 182.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOENTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 10.00 | 608.00 | 10.00 | 608.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOINTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 1.00 | 60.80 | 1.00 | 60.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOINTINTABLE 33 MM X 56 MM | | UNIDAD | 70.00 | .00 | .00 | 2.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080573 | BIEN | SELLO AUTOINTINTABLE 33 MM X 56 MM | | UNIDAD | 60.80 | 2.00 | 121.60 | 2.00 | 121.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 15.00 | 1.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 9.00 | 160.00 | 1,440.00 | 137.00 | 1,233.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 6.00 | 132.00 | .00 | .00 | 4.00 | 88.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 6.00 | 132.00 | .00 | .00 | 4.00 | 88.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 3.00 | 66.00 | .00 | .00 | 2.00 | 44.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 6.00 | 132.00 | .00 | .00 | 4.00 | 88.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 3.00 | 66.00 | .00 | .00 | 2.00 | 44.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 22.00 | .00 | .00 | 3.00 | 66.00 | .00 | .00 | 2.00 | 44.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 25.00 | 2.00 | 50.00 | 2.00 | 50.00 | 1.00 | 25.00 | .00 | .00 | 3.00 | 75.00 | .00 | .00 | 3.00 | 25.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 25.00 | 2.00 | 50.00 | 2.00 | 50.00 | 1.00 | 25.00 | .00 | .00 | 4.00 | 100.00 | .00 | .00 | 3.00 | 75.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 25.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2.00 | 50.00 | .00 | .00 | 2.00 | 125.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000080628 | BIEN | SELLO DE MADERA CON PLANTILLA DE POLÍMERO 5 CM X 9 CM | | UNIDAD | 25.00 | 3.00 | 75.00 | 4.00 | 100.00 | 2.00 | 50.00 | .00 | .00 | 7.00 | 175.00 | .00 | .00 | 7.00 | 150.00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 50.00 | 132.16 | 50.00 | 132.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 51.00 | 134.80 | 51.00 | 134.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 75.00 | 198.24 | 75.00 | 198.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 203.00 | 536.57 | 203.00 | 536.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 25.00 | 66.08 | 25.00 | 66.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 3.00 | 7.93 | 3.00 | 7.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 48.00 | 126.87 | 48.00 | 126.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 150.00 | 396.48 | 150.00 | 396.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 6.00 | 15.86 | 6.00 | 15.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 75.00 | 198.24 | 75.00 | 198.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 100.00 | 264.32 | 100.00 | 264.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 8.00 | 21.15 | 8.00 | 21.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 50.00 | 132.16 | 50.00 | 132.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 5.00 | 13.22 | 5.00 | 13.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 5.00 | 13.22 | 5.00 | 13.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 12.00 | 31.72 | 12.00 | 31.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 18.00 | 47.58 | 18.00 | 47.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 100.00 | 264.32 | 100.00 | 264.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|------------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-----------|---------------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 75.00 | 198.24 | 75.00 | 198.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 275.00 | 726.88 | 275.00 | 726.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 75.00 | 198.24 | 75.00 | 198.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 50.00 | 132.16 | 50.00 | 132.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 50.00 | 132.16 | 50.00 | 132.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 50.00 | 132.16 | 50.00 | 132.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 10.00 | 26.43 | 10.00 | 26.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 10.00 | 26.43 | 10.00 | 26.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090045 | BIEN | TAMPON PARA HUELLA DACTILAR | | UNIDAD | 2.64 | 25.00 | 66.08 | 25.00 | 66.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 20.00 | 44.84 | 20.00 | 44.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 24.00 | 53.81 | 24.00 | 53.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 21.00 | 47.08 | 21.00 | 47.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 15.00 | 33.63 | 15.00 | 33.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 164.00 | 367.69 | 164.00 | 367.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 120.00 | 269.04 | 120.00 | 269.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 2.00 | 4.48 | 2.00 | 4.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 154 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 1.00 | 2.24 | 1.00 | 2.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 15.00 | 33.63 | 15.00 | 33.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 6.00 | 13.45 | 6.00 | 13.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 30.00 | 67.26 | 30.00 | 67.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 5.00 | 11.21 | 5.00 | 11.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 4.00 | 8.97 | 4.00 | 8.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 5.00 | 11.21 | 5.00 | 11.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 50.00 | 112.10 | 50.00 | 112.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 36.00 | 80.71 | 36.00 | 80.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 57.00 | 127.79 | 57.00 | 127.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 10.00 | 22.42 | 10.00 | 22.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 5.00 | 11.21 | 5.00 | 11.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 1.00 | 2.24 | 1.00 | 2.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090046 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR ROJO | | UNIDAD | 2.24 | 5.00 | 11.21 | 5.00 | 11.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | UNIDAD | 2.38 | 20.00 | 47.60 | 20.00 | 47.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | UNIDAD | 2.38 | 24.00 | 57.12 | 24.00 | 57.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | UNIDAD | 2.38 | 8.00 | 19.04 | 8.00 | 19.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 30.00 | | 71.40 | | 30.00 | | 71.40 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 2.00 | | 4.76 | | 2.00 | | 4.76 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 120.00 | | 285.60 | | 120.00 | | 285.60 | | .00 | | .00 | |
| AOI00127300108 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 7.00 | | 16.66 | | 7.00 | | 16.66 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 3.00 | | 7.14 | | 3.00 | | 7.14 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 50.00 | | 119.00 | | 50.00 | | 119.00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 2.00 | | 4.76 | | 2.00 | | 4.76 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 15.00 | | 35.70 | | 15.00 | | 35.70 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 5.00 | | 11.90 | | 5.00 | | 11.90 | | .00 | | .00 | |
| AOI00127300038 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 50.00 | | 119.00 | | 50.00 | | 119.00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 10.00 | | 23.80 | | 10.00 | | 23.80 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 5.00 | | 11.90 | | 5.00 | | 11.90 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 19.00 | | 45.22 | | 19.00 | | 45.22 | | .00 | | .00 | |
| AOI00127300036 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 5.00 | | 11.90 | | 5.00 | | 11.90 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 24.00 | | 57.12 | | 24.00 | | 57.12 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 15.00 | | 35.70 | | 15.00 | | 35.70 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090047 BIEN TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR NEGRO | | | | | | | UNIDAD | | 2.38 | | 5.00 | | 11.90 | | 5.00 | | 11.90 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 156 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 20.00 | 44.37 | 20.00 | 44.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 24.00 | 53.24 | 24.00 | 53.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 5.00 | 11.09 | 5.00 | 11.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 7.00 | 15.53 | 7.00 | 15.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 8.00 | 17.75 | 8.00 | 17.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 120.00 | 266.21 | 120.00 | 266.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 2.00 | 4.44 | 2.00 | 4.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 50.00 | 110.92 | 50.00 | 110.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 8.00 | 17.75 | 8.00 | 17.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 2.00 | 4.44 | 2.00 | 4.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 20.00 | 44.37 | 20.00 | 44.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 1.00 | 2.22 | 1.00 | 2.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 5.00 | 11.09 | 5.00 | 11.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 50.00 | 110.92 | 50.00 | 110.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 114.00 | 252.90 | 114.00 | 252.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 5.00 | 11.09 | 5.00 | 11.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 12.00 | 26.62 | 12.00 | 26.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 5.00 | 11.09 | 5.00 | 11.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 5.00 | 11.09 | 5.00 | 11.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 25.00 | 55.46 | 25.00 | 55.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090048 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO MEDIANO COLOR AZUL | | UNIDAD | 2.22 | 30.00 | 66.55 | 30.00 | 66.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 60.00 | 510.00 | 60.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 5.00 | 42.50 | 5.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 15.00 | 127.50 | 15.00 | 127.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 5.00 | 42.50 | 5.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 5.00 | 42.50 | 5.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090052 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR NEGRO | | UNIDAD | 8.50 | 10.00 | 85.00 | 10.00 | 85.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 60.00 | 510.00 | 60.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 20.00 | 170.00 | 20.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 1.00 | 8.50 | 1.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 15.00 | 127.50 | 15.00 | 127.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 158 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|---|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 12.00 | 102.00 | 12.00 | 102.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090053 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR ROJO | | UNIDAD | 8.50 | 10.00 | 85.00 | 10.00 | 85.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090054 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | | UNIDAD | 8.50 | 60.00 | 510.00 | 60.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090054 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090054 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | | UNIDAD | 8.50 | 15.00 | 127.50 | 15.00 | 127.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090054 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | | UNIDAD | 8.50 | 25.00 | 212.50 | 25.00 | 212.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090054 | BIEN | TAMPON CON CUBIERTA DE PLASTICO TAMAÑO GRANDE COLOR AZUL | | UNIDAD | 8.50 | 10.00 | 85.00 | 10.00 | 85.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090064 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL | | UNIDAD | 5.00 | 2.00 | 10.00 | 2.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090064 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL | | UNIDAD | 5.00 | 13.00 | 65.00 | 13.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090064 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL | | UNIDAD | 5.00 | 4.00 | 20.00 | 4.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090064 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR AZUL | | UNIDAD | 5.00 | 35.00 | 175.00 | 35.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B716000090066 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR NEGRO | | UNIDAD | 5.00 | 5.00 | 25.00 | 5.00 | 25.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090068 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | | UNIDAD | 5.33 | 9.00 | 47.97 | 9.00 | 47.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090068 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | | UNIDAD | 5.33 | 9.00 | 47.97 | 9.00 | 47.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090068 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | | UNIDAD | 5.33 | 1.00 | 5.33 | 1.00 | 5.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 |
| B716000090068 | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | | UNIDAD | 5.33 | 3.00 | 15.99 | 3.00 | 15.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000090068 | | BIEN | TAMPON CON CUBIERTA DE PLASTICO 12.5 cm X 9.5 cm APROX. COLOR ROJO | UNIDAD | 5.33 | 31.00 | 165.23 | 31.00 | 165.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 7.80 | 39.00 | 304.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | .00 | .00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 20.00 | 35.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 3.00 | 24.00 | 3.00 | 24.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 6.00 | 140.00 | 840.00 | 333.00 | 1,998.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 13.70 | 224.00 | 3,068.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 8.00 | 64.00 | 7.00 | 56.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 5.00 | 40.00 | 7.00 | 56.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOINTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 6.00 | 48.00 | 23.00 | 184.00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 160 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 4.00 | 32.00 | 4.00 | 32.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.50 | 2.00 | 19.00 | 2.00 | 19.00 | 2.00 | 19.00 | .00 | .00 | 6.00 | 57.00 | .00 | .00 | 5.00 | 57.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.50 | 5.00 | 47.50 | 8.00 | 76.00 | 4.00 | 38.00 | .00 | .00 | 15.00 | 142.50 | .00 | .00 | 14.00 | 123.50 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | .00 | .00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.50 | 1.00 | 9.50 | 2.00 | 19.00 | 1.00 | 9.50 | .00 | .00 | 4.00 | 38.00 | .00 | .00 | 5.00 | 47.50 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 8.00 | 2.00 | 16.00 | 6.00 | 48.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1.00 | 9.50 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120069 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.50 | 3.00 | 28.50 | 4.00 | 38.00 | 2.00 | 19.00 | .00 | .00 | 8.00 | 76.00 | .00 | .00 | 7.00 | 57.00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 7.00 | 30.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 7.00 | 28.00 | 196.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 2.00 | 16.00 | 2.00 | 16.00 | 3.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 4.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 2.00 | 16.00 | .00 | .00 | 3.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 2.00 | 24.00 | .00 | .00 | 2.00 | 24.00 | 4.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 4.00 | 48.00 | .00 | .00 | 4.00 | 48.00 | 8.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 5.50 | 2.00 | 11.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 2.00 | 24.00 | .00 | .00 | 2.00 | 24.00 | 4.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 161 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 2.00 | 24.00 | .00 | .00 | 2.00 | 24.00 | 4.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 4.00 | 48.00 | .00 | .00 | 4.00 | 48.00 | 8.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 17.00 | 31.00 | 527.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 4.00 | 48.00 | .00 | .00 | 4.00 | 48.00 | 8.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.80 | 28.00 | 358.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 6.00 | 319.00 | 1,914.00 | 1,206.00 | 7,236.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 9.00 | 72.00 | 5.00 | 40.00 | 13.00 | 104.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 12.00 | .00 | .00 | 2.00 | 24.00 | .00 | .00 | 2.00 | 24.00 | 4.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 5.50 | 3.00 | 16.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 7.00 | 56.00 | 10.00 | 80.00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 9.00 | 72.00 | 10.00 | 80.00 | 26.00 | 208.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | 2.00 | 16.00 | 5.00 | 40.00 | 3.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 9.00 | 1.00 | 9.00 | 2.00 | 18.00 | 1.00 | 9.00 | .00 | .00 | 5.00 | 45.00 | .00 | .00 | 5.00 | 45.00 | .00 | .00 | |
| AOI00127300024 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 9.00 | 5.00 | 45.00 | 8.00 | 72.00 | 4.00 | 36.00 | .00 | .00 | 15.00 | 135.00 | .00 | .00 | 14.00 | 117.00 | .00 | .00 | |
| AOI00127300024 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 9.00 | 2.00 | 18.00 | 2.00 | 18.00 | 2.00 | 18.00 | .00 | .00 | 6.00 | 54.00 | .00 | .00 | 5.00 | 54.00 | .00 | .00 | |
| AOI00127300025 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 8.00 | .00 | .00 | 1.00 | 8.00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120076 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE DE 27 mm DIAMETRO APROX. | UNIDAD | 9.00 | 3.00 | 27.00 | 4.00 | 36.00 | 2.00 | 18.00 | .00 | .00 | 8.00 | 72.00 | .00 | .00 | 7.00 | 54.00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 162 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 9.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 10.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 10.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 3.00 | 21.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | 6.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | 12.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 5.50 | 10.09 | 55.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 5.50 | 2.00 | 11.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | .00 | .00 | .00 | .00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | .00 | .00 | .00 | .00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | 6.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | 8.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 6.00 | 200.00 | 1,200.00 | 374.00 | 2,244.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 2.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 11.00 | 77.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 7.00 | 1.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 17.00 | 103.00 | 1,751.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | 6.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 4.00 | 60.00 | .00 | .00 | .00 | .00 | 12.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 15.00 | .00 | .00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | 6.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 5.50 | 3.73 | 20.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | 12.00 | 96.00 | 2.00 | 16.00 | 3.00 | 24.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | 18.00 | 144.00 | 2.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | 16.00 | 128.00 | 2.00 | 16.00 | 8.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | 1.00 | 8.00 | .00 | .00 | 11.00 | 88.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 9.00 | 5.00 | 45.00 | 8.00 | 72.00 | 4.00 | 36.00 | .00 | .00 | 15.00 | 135.00 | .00 | .00 | 14.00 | 117.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 9.00 | 3.00 | 27.00 | 4.00 | 36.00 | 2.00 | 18.00 | .00 | .00 | 8.00 | 72.00 | .00 | .00 | 7.00 | 54.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 9.00 | 2.00 | 18.00 | 2.00 | 18.00 | 2.00 | 18.00 | .00 | .00 | 6.00 | 54.00 | .00 | .00 | 5.00 | 54.00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 9.00 | 1.00 | 9.00 | 2.00 | 18.00 | 1.00 | 9.00 | .00 | .00 | 5.00 | 45.00 | .00 | .00 | 5.00 | 45.00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000120084 | BIEN | PLANTILLA PARA SELLO AUTOENTINTABLE 20 MM X 50 MM APROX. | | UNIDAD | 8.00 | 1.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 164 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|---|---------------------|-----------------|----------------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130117 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 58 mm X 22 mm APROX | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 14.00 | 100.00 | 1,400.00 | 100.00 | 1,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 11.00 | 20.00 | 220.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 11.00 | 60.00 | 660.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 11.00 | 20.00 | 220.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 14.00 | 25.00 | 350.00 | 25.00 | 350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 14.00 | 15.00 | 210.00 | 15.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130120 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 30 mm X 30 mm APROX. | UNIDAD | 14.00 | 1.00 | 14.00 | 1.00 | 14.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.00 | 20.00 | 180.00 | 20.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 9.00 | 100.00 | 900.00 | 100.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130122 | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 165 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|----------------------|----------------------|------------------|--------------------------------|------------|----------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|---------------|------------|-----------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130122 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 8.00 128.00 | | .00 .00 2.00 32.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300026 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130122 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 56 mm X 33 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 4.00 64.00 | | .00 .00 1.00 16.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300022 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 5.82 50.00 290.87 50.00 290.87 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300028 | | | | | 0017 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 20.00 220.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300028 | | | | | 0022 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 10.00 110.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300028 | | | | | 0016 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 21.00 231.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300072 | | | | | 0018 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 5.00 80.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300072 | | | | | 0013 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 10.00 160.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300068 | | | | | 0013 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 30.00 330.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300026 | | | | | 0022 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 5.00 80.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300068 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 5.00 55.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300026 | | | | | 0017 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 5.00 80.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300028 | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 5.00 55.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300028 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 11.00 9.00 99.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300026 | | | | | 0016 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 10.00 160.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| AOI00127300026 | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 16.00 .00 .00 .00 .00 | | .00 .00 10.00 160.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |
| B716000130126 BIEN ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | | | | | UNIDAD | | 5.82 25.00 145.44 25.00 145.44 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 166 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130126 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | UNIDAD | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | 5.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130126 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | UNIDAD | 5.82 | 10.00 | 58.17 | 10.00 | 58.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130126 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 mm X 47 mm APROX. | UNIDAD | 5.82 | 2.00 | 11.63 | 2.00 | 11.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130130 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 14 mm X 38 mm APROX. | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 7.50 | 10.00 | 75.00 | 10.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 | | BIEN | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | UNIDAD | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 167 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | | UNIDAD | 7.50 | 25.00 | 187.50 | 25.00 | 187.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 3.00 | 48.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130179 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE 19 MM DE DIAMETRO APROX | | UNIDAD | 7.50 | 10.00 | 75.00 | 10.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0018 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0013 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | 1.00 | 16.00 | 2.00 | 32.00 | .00 | .00 | 6.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 2.00 | 32.00 | .00 | .00 | 8.00 | 128.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130193 BIEN | | ALMOHADILLA PARA SELLO FECHADOR AUTOENTINTABLE DE 35 MM X 45 MM APROX. | | UNIDAD | 16.00 | .00 | .00 | 1.00 | 16.00 | .00 | .00 | 4.00 | 64.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130196 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR ROJO | | UNIDAD | 5.80 | 10.00 | 58.00 | 10.00 | 58.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130196 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR ROJO | | UNIDAD | 5.80 | 25.00 | 145.00 | 25.00 | 145.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130196 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR ROJO | | UNIDAD | 5.80 | 10.00 | 58.00 | 10.00 | 58.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130197 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR AZUL | | UNIDAD | 5.80 | 10.00 | 58.00 | 10.00 | 58.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130197 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR AZUL | | UNIDAD | 5.80 | 25.00 | 145.00 | 25.00 | 145.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000130197 BIEN | | ALMOHADILLA PARA SELLO AUTOENTINTABLE DE 18 MM X 47 MM APROX. COLOR AZUL | | UNIDAD | 5.80 | 5.00 | 29.00 | 5.00 | 29.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 20.00 | 64.20 | 20.00 | 64.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



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

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 23.00 | 73.83 | 23.00 | 73.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 36.00 | 115.56 | 36.00 | 115.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 52.00 | 166.92 | 52.00 | 166.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 15.00 | 48.15 | 15.00 | 48.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 20.00 | 64.20 | 20.00 | 64.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 4.00 | 12.84 | 4.00 | 12.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 100.00 | 321.00 | 100.00 | 321.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 18.00 | 57.78 | 18.00 | 57.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 50.00 | 160.50 | 50.00 | 160.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 1.00 | 3.21 | 1.00 | 3.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 7.00 | 22.47 | 7.00 | 22.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 108.00 | 346.68 | 108.00 | 346.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 3.00 | 9.63 | 3.00 | 9.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 20.00 | 64.20 | 20.00 | 64.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 169 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 60.00 | 192.60 | 60.00 | 192.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 11.00 | 35.31 | 11.00 | 35.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 36.00 | 115.56 | 36.00 | 115.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160013 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR AZUL | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 20.00 | 64.20 | 20.00 | 64.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 23.00 | 73.83 | 23.00 | 73.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 36.00 | 115.56 | 36.00 | 115.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 15.00 | 48.15 | 15.00 | 48.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 8.00 | 25.68 | 8.00 | 25.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 2.00 | 6.42 | 2.00 | 6.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 100.00 | 321.00 | 100.00 | 321.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 50.00 | 160.50 | 50.00 | 160.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 108.00 | 346.68 | 108.00 | 346.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 170 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 8.00 | 25.68 | 8.00 | 25.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 1.00 | 3.21 | 1.00 | 3.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 1.00 | 3.21 | 1.00 | 3.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 17.00 | 54.57 | 17.00 | 54.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 1.00 | 3.21 | 1.00 | 3.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 20.00 | 64.20 | 20.00 | 64.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 2.00 | 6.42 | 2.00 | 6.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 18.00 | 57.78 | 18.00 | 57.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 60.00 | 192.60 | 60.00 | 192.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 5.00 | 16.05 | 5.00 | 16.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 2.00 | 6.42 | 2.00 | 6.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 12.00 | 38.52 | 12.00 | 38.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160014 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR NEGRO | | UNIDAD | 3.21 | 10.00 | 32.10 | 10.00 | 32.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 BIEN | | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 20.00 | 20.30 | 20.00 | 20.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 171 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 23.00 | 23.34 | 23.00 | 23.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 36.00 | 36.53 | 36.00 | 36.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 158.00 | 160.34 | 158.00 | 160.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 2.00 | 2.03 | 2.00 | 2.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 15.00 | 15.22 | 15.00 | 15.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 25.00 | 25.37 | 25.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 15.00 | 15.22 | 15.00 | 15.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 100.00 | 101.48 | 100.00 | 101.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 34.00 | 34.51 | 34.00 | 34.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 50.00 | 50.74 | 50.00 | 50.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 5.00 | 5.07 | 5.00 | 5.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 10.00 | 10.15 | 10.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 5.00 | 5.07 | 5.00 | 5.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 3.00 | 3.04 | 3.00 | 3.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 18.00 | 18.27 | 18.00 | 18.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 7.00 | 7.10 | 7.00 | 7.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | | UNIDAD | 1.01 | 10.00 | 10.15 | 10.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 172 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 40.00 | 40.59 | 40.00 | 40.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 20.00 | 20.30 | 20.00 | 20.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 7.00 | 7.10 | 7.00 | 7.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 60.00 | 60.89 | 60.00 | 60.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 48.00 | 48.71 | 48.00 | 48.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 106.00 | 107.57 | 106.00 | 107.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 10.00 | 10.15 | 10.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000160015 | | BIEN | TINTA PARA TAMPON X 30 mL APROX. COLOR ROJO | UNIDAD | 1.01 | 10.00 | 10.15 | 10.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 72.00 | 239.04 | 72.00 | 239.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 150.00 | 498.00 | 150.00 | 498.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 100.00 | 332.00 | 100.00 | 332.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 50.00 | 166.00 | 50.00 | 166.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 20.00 | 66.40 | 20.00 | 66.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 2.00 | 6.64 | 2.00 | 6.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170007 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL | UNIDAD | 3.32 | 10.00 | 33.20 | 10.00 | 33.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | UNIDAD | 4.50 | 72.00 | 324.00 | 72.00 | 324.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | UNIDAD | 4.50 | 150.00 | 675.00 | 150.00 | 675.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 173 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | | UNIDAD | 4.50 | 100.00 | 450.00 | 100.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | | UNIDAD | 4.50 | 100.00 | 450.00 | 100.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170009 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR NEGRO | | UNIDAD | 4.50 | 5.00 | 22.50 | 5.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 16.00 | 72.00 | 16.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 72.00 | 324.00 | 72.00 | 324.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 150.00 | 675.00 | 150.00 | 675.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 100.00 | 450.00 | 100.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 100.00 | 450.00 | 100.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 5.00 | 22.50 | 5.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000170013 | BIEN | TINTA PARA MAQUINA NUMERADORA X 30 mL APROX. COLOR ROJO | | UNIDAD | 4.50 | 20.00 | 90.00 | 20.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 15.00 | 99.45 | 15.00 | 99.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 10.00 | 66.30 | 10.00 | 66.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 100.00 | 663.00 | 100.00 | 663.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 100.00 | 663.00 | 100.00 | 663.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 10.00 | 66.30 | 10.00 | 66.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 174 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 2.00 | 13.26 | 2.00 | 13.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 20.00 | 132.60 | 20.00 | 132.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 25.00 | 165.75 | 25.00 | 165.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 25.00 | 165.75 | 25.00 | 165.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 10.00 | 66.30 | 10.00 | 66.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180018 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR ROJO | | UNIDAD | 6.63 | 25.00 | 165.75 | 25.00 | 165.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 15.00 | 117.00 | 15.00 | 117.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 3.00 | 23.40 | 3.00 | 23.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 35.00 | 273.00 | 35.00 | 273.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 100.00 | 780.00 | 100.00 | 780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 24.00 | 187.20 | 24.00 | 187.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 100.00 | 780.00 | 100.00 | 780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 3.00 | 23.40 | 3.00 | 23.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 20.00 | 156.00 | 20.00 | 156.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | | UNIDAD | 7.80 | 50.00 | 390.00 | 50.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 175 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180019 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 mL COLOR NEGRO | UNIDAD | 7.80 | 15.00 | 117.00 | 15.00 | 117.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 15.00 | 117.00 | 15.00 | 117.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 5.00 | 39.00 | 5.00 | 39.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 100.00 | 780.00 | 100.00 | 780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 1.00 | 7.80 | 1.00 | 7.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 12.00 | 93.60 | 12.00 | 93.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 100.00 | 780.00 | 100.00 | 780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 8.00 | 62.40 | 8.00 | 62.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 20.00 | 156.00 | 20.00 | 156.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 13.00 | 101.40 | 13.00 | 101.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 50.00 | 390.00 | 50.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B716000180021 | | BIEN | TINTA PARA ALMOHADILLA DE SELLO AUTOENTINTABLE X 30 ML COLOR AZUL | UNIDAD | 7.80 | 10.00 | 78.00 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010009 | | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 2.54 | 15.00 | 38.06 | 15.00 | 38.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010009 | | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 2.54 | 1.00 | 2.54 | 1.00 | 2.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 176 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|---|--|--|----------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 25.00 | 63.43 | 25.00 | 63.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 50.00 | 126.85 | 50.00 | 126.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 20.00 | 50.74 | 20.00 | 50.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 3.00 | 7.61 | 3.00 | 7.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 15.00 | 38.06 | 15.00 | 38.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 15.00 | 38.06 | 15.00 | 38.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 15.00 | 38.06 | 15.00 | 38.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010009 | BIEN | BLOCK CUADRICULADO TAMAÑO A4 X 50 HOJAS | | | UNIDAD | 2.54 | 25.00 | 63.43 | 25.00 | 63.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 15.00 | 29.85 | 15.00 | 29.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 8.00 | 15.92 | 8.00 | 15.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 25.00 | 49.75 | 25.00 | 49.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 25.00 | 49.75 | 25.00 | 49.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 20.00 | 39.80 | 20.00 | 39.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 1.00 | 1.99 | 1.00 | 1.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010016 | BIEN | BLOCK CUADRICULADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 1.99 | 1.00 | 1.99 | 1.00 | 1.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 2.03 | 5.00 | 10.15 | 5.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | | | UNIDAD | 2.03 | 25.00 | 50.75 | 25.00 | 50.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 177 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Formo de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | UNIDAD | 2.03 | 25.00 | 50.75 | 25.00 | 50.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | UNIDAD | 2.03 | 25.00 | 50.75 | 25.00 | 50.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | UNIDAD | 2.03 | 1.00 | 2.03 | 1.00 | 2.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | UNIDAD | 2.03 | 2.00 | 4.06 | 2.00 | 4.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010065 | BIEN | BLOCK RAYADO TAMAÑO OFICIO X 50 HOJAS | UNIDAD | 2.03 | 5.00 | 10.15 | 5.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 5.00 | 8.90 | 5.00 | 8.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 15.00 | 26.70 | 15.00 | 26.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 25.00 | 44.50 | 25.00 | 44.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 15.00 | 26.70 | 15.00 | 26.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 25.00 | 44.50 | 25.00 | 44.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 5.00 | 8.90 | 5.00 | 8.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 10.00 | 17.80 | 10.00 | 17.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010114 | BIEN | BLOCK DE TAQUIGRAFIA TAMAÑO A5 X 70 HOJAS | UNIDAD | 1.78 | 25.00 | 44.50 | 25.00 | 44.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 | BIEN | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 3.20 | 25.00 | 80.00 | 25.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 | BIEN | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 3.20 | 25.00 | 80.00 | 25.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 | BIEN | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 3.20 | 25.00 | 80.00 | 25.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 | BIEN | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | UNIDAD | 3.20 | 10.00 | 32.00 | 10.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 178 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 BIEN | | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | | UNIDAD | 3.20 | 5.00 | 16.00 | 5.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200010117 BIEN | | BLOCK RAYADO TAMAÑO A4 X 50 HOJAS | | UNIDAD | 3.20 | 10.00 | 32.00 | 10.00 | 32.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 1.00 | 1.65 | 1.00 | 1.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 5.00 | 8.25 | 5.00 | 8.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 50.00 | 82.50 | 50.00 | 82.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 25.00 | 41.25 | 25.00 | 41.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 50.00 | 82.50 | 50.00 | 82.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 19.00 | 31.35 | 19.00 | 31.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 15.00 | 24.75 | 15.00 | 24.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 10.00 | 16.50 | 10.00 | 16.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 17.00 | 28.05 | 17.00 | 28.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 25.00 | 41.25 | 25.00 | 41.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030040 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.65 | 5.00 | 8.25 | 5.00 | 8.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 5.00 | 16.40 | 5.00 | 16.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 50.00 | 164.00 | 50.00 | 164.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 25.00 | 82.00 | 25.00 | 82.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 10.00 | 32.80 | 10.00 | 32.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 179 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 10.00 | 32.80 | 10.00 | 32.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 50.00 | 164.00 | 50.00 | 164.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 7.00 | 22.96 | 7.00 | 22.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 5.00 | 16.40 | 5.00 | 16.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 5.00 | 16.40 | 5.00 | 16.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030041 BIEN | | CUADERNO EMPASTADO RAYADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.28 | 5.00 | 16.40 | 5.00 | 16.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 25.00 | 81.50 | 25.00 | 81.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 25.00 | 81.50 | 25.00 | 81.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 5.00 | 16.30 | 5.00 | 16.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 50.00 | 163.00 | 50.00 | 163.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 25.00 | 81.50 | 25.00 | 81.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 10.00 | 32.60 | 10.00 | 32.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 50.00 | 163.00 | 50.00 | 163.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 15.00 | 48.90 | 15.00 | 48.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 25.00 | 81.50 | 25.00 | 81.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 8.00 | 26.08 | 8.00 | 26.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | |
| B717200030099 BIEN | | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 4.00 | 13.04 | 4.00 | 13.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 180 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030099 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 5.00 | 16.30 | 5.00 | 16.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030099 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 10.00 | 32.60 | 10.00 | 32.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030099 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 200 HOJAS | | UNIDAD | 3.26 | 10.00 | 32.60 | 10.00 | 32.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 10.00 | 19.40 | 10.00 | 19.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 25.00 | 48.50 | 25.00 | 48.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 20.00 | 38.80 | 20.00 | 38.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 5.00 | 9.70 | 5.00 | 9.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 50.00 | 97.00 | 50.00 | 97.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 50.00 | 97.00 | 50.00 | 97.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 50.00 | 97.00 | 50.00 | 97.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 20.00 | 38.80 | 20.00 | 38.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 10.00 | 19.40 | 10.00 | 19.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 50.00 | 97.00 | 50.00 | 97.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 10.00 | 19.40 | 10.00 | 19.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030159 | BIEN | CUADERNO EMPASTADO CUADRICULADO TAMAÑO A5 X 100 HOJAS | | UNIDAD | 1.94 | 45.00 | 87.30 | 45.00 | 87.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200030500 | BIEN | CUADERNO EMPASTADO PAPEL BOND IMPRESO 14.8 CM X 21 CM X 100 HOJAS | | UNIDAD | 19.50 | 2,000.00 | 39,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50 | 13.42 | 1,341.00 | 17,991.66 | 1,341.00 | 17,991.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 181 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------------|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | | |
| AOI00127300029 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 8.00 | 107.33 | 8.00 | 107.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,073.00 | 14,396.01 | 1,073.00 | 14,396.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300027 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,610.00 | 21,600.73 | 1,610.00 | 21,600.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300075 | | | | | | 0006 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 152.00 | 2,039.32 | 152.00 | 2,039.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 3,507.00 | 47,052.02 | 3,507.00 | 47,052.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300069 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 894.00 | 11,994.44 | 894.00 | 11,994.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 492.00 | 6,600.97 | 492.00 | 6,600.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 890.00 | 11,940.77 | 890.00 | 11,940.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300065 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 269.00 | 3,609.07 | 269.00 | 3,609.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300063 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,788.00 | 23,988.88 | 1,788.00 | 23,988.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,878.00 | 25,196.37 | 1,878.00 | 25,196.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300026 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,341.00 | 17,991.66 | 1,341.00 | 17,991.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 445.00 | 5,970.39 | 445.00 | 5,970.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,341.00 | 17,991.66 | 1,341.00 | 17,991.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300025 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,610.00 | 21,600.73 | 1,610.00 | 21,600.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 1,660.00 | 22,271.56 | 1,660.00 | 22,271.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300041 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | | BIEN | PAPEL BOND 80 g TAMAÑO A4 | EMPAQUE X 50X | 13.42 | 894.00 | 11,994.44 | 894.00 | 11,994.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 182 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|------|---------------------|----------------------|----------------------|------------|------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300040 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 514.00 | 6,896.13 | 514.00 | 6,896.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 1,341.00 | 17,991.66 | 1,341.00 | 17,991.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 716.00 | 9,606.29 | 716.00 | 9,606.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 179.00 | 2,401.57 | 179.00 | 2,401.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 8,454.00 | 113,423.94 | 8,454.00 | 113,423.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 716.00 | 9,606.29 | 716.00 | 9,606.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 716.00 | 9,606.29 | 716.00 | 9,606.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 1,431.00 | 19,199.15 | 1,431.00 | 19,199.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 716.00 | 9,606.29 | 716.00 | 9,606.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 358.00 | 4,803.14 | 358.00 | 4,803.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050224 | BIEN | PAPEL BOND 80 g TAMAÑO A4 | | EMPAQUE X 50X | 13.42 | 3,666.00 | 49,185.26 | 3,666.00 | 49,185.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050225 | BIEN | PAPEL BOND 80 G TAMAÑO A3. (EMPAQUE X 500) | | EMPAQUE X 50X | 25.36 | 10.00 | 253.60 | 10.00 | 253.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050225 | BIEN | PAPEL BOND 80 G TAMAÑO A3. (EMPAQUE X 500) | | EMPAQUE X 50X | 25.36 | 1.00 | 25.36 | 1.00 | 25.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200050225 | BIEN | PAPEL BOND 80 G TAMAÑO A3. (EMPAQUE X 500) | | EMPAQUE X 50X | 25.36 | 10.00 | 253.60 | 10.00 | 253.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 5.00 | 89.50 | 5.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 5.00 | 89.50 | 5.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 183 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 10.00 | 179.00 | 10.00 | 179.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 20.00 | 358.00 | 20.00 | 358.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 2.00 | 35.80 | 2.00 | 35.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 3.00 | 53.70 | 3.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 3.00 | 53.70 | 3.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060043 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR AZUL | | CIENTO | 17.90 | 10.00 | 179.00 | 10.00 | 179.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 25.00 | 447.50 | 25.00 | 447.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 3.00 | 53.70 | 3.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 2.00 | 35.80 | 2.00 | 35.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 7.00 | 125.30 | 7.00 | 125.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 20.00 | 358.00 | 20.00 | 358.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 10.00 | 179.00 | 10.00 | 179.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 3.00 | 53.70 | 3.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 3.00 | 53.70 | 3.00 | 53.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 | BIEN | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 184 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 BIEN | | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 12.00 | 214.80 | 12.00 | 214.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 BIEN | | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 BIEN | | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 1.00 | 17.90 | 1.00 | 17.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060044 BIEN | | PAPEL CARBON TAMAÑO A4 COLOR NEGRO | | CIENTO | 17.90 | 5.00 | 89.50 | 5.00 | 89.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060047 BIEN | | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO | | CIENTO | 14.39 | 4.00 | 57.56 | 4.00 | 57.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060047 BIEN | | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO | | CIENTO | 14.39 | 3.00 | 43.17 | 3.00 | 43.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060047 BIEN | | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO | | CIENTO | 14.39 | 10.00 | 143.90 | 10.00 | 143.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060047 BIEN | | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO | | CIENTO | 14.39 | 10.00 | 143.90 | 10.00 | 143.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200060047 BIEN | | PAPEL CARBON TAMAÑO OFICIO COLOR NEGRO | | CIENTO | 14.39 | 3.00 | 43.17 | 3.00 | 43.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 1.00 | .14 | 1.00 | .14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 3,513.00 | 491.82 | 3,513.00 | 491.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 25.00 | 3.50 | 25.00 | 3.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 75.00 | 10.50 | 75.00 | 10.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 50.00 | 7.00 | 50.00 | 7.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 10.00 | 1.40 | 10.00 | 1.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200080009 BIEN | | PAPEL KRAFT 60 g DE 75 cm X 1.20 m | | UNIDAD | .14 | 10.00 | 1.40 | 10.00 | 1.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 BIEN | | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 1.00 | 6.60 | 1.00 | 6.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 3.00 | 19.80 | 3.00 | 19.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 10.00 | 66.00 | 10.00 | 66.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 5.00 | 33.00 | 5.00 | 33.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 25.00 | 165.00 | 25.00 | 165.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140146 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 6.60 | 6.00 | 39.60 | 6.00 | 39.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140147 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 6.00 | 5.00 | 30.00 | 5.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140147 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 6.00 | 1.00 | 6.00 | 1.00 | 6.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140147 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 6.00 | 10.00 | 60.00 | 10.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140147 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 6.00 | 10.00 | 60.00 | 10.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140148 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 4.22 | 1.00 | 4.22 | 1.00 | 4.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140148 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 4.22 | 10.00 | 42.20 | 10.00 | 42.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140148 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 4.22 | 10.00 | 42.20 | 10.00 | 42.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200140148 | BIEN | LIBRO DE ACTAS EMPASTADO CUADRICULADO TAMAÑO OFICIO X 100 HOJAS | | UNIDAD | 4.22 | 25.00 | 105.50 | 25.00 | 105.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 100.00 | 20.00 | 100.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 15.00 | 3.00 | 15.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 2.00 | .40 | 2.00 | .40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 100.00 | 20.00 | 100.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 73.00 | 14.60 | 73.00 | 14.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 2.00 | .40 | 2.00 | .40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 15.00 | 3.00 | 15.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170025 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR VERDE | | UNIDAD | .20 | 16.00 | 3.20 | 16.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 6.00 | 1.20 | 6.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 187 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 45.00 | 9.00 | 45.00 | 9.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 6.00 | 1.20 | 6.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 16.00 | 3.20 | 16.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170026 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AMARILLO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 42.00 | 8.40 | 42.00 | 8.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 15.00 | 3.00 | 15.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 1.00 | .20 | 1.00 | .20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 20.00 | 4.00 | 20.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 4.00 | .80 | 4.00 | .80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 188 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 33.00 | 6.60 | 33.00 | 6.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 1.00 | .20 | 1.00 | .20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 16.00 | 3.20 | 16.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170027 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR AZUL | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 22.00 | 4.40 | 22.00 | 4.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 8.00 | 1.60 | 8.00 | 1.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 25.00 | 5.00 | 25.00 | 5.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 6.00 | 1.20 | 6.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 16.00 | 3.20 | 16.00 | 3.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 2.00 | .40 | 2.00 | .40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 3.00 | .60 | 3.00 | .60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 7.00 | 1.40 | 7.00 | 1.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 26.00 | 5.20 | 26.00 | 5.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170028 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR ROJO | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 5.00 | 1.00 | 5.00 | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 4.00 | .80 | 4.00 | .80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 25.00 | 5.00 | 25.00 | 5.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 6.00 | 1.20 | 6.00 | 1.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 50.00 | 10.00 | 50.00 | 10.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 20.00 | 4.00 | 20.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 2.00 | .40 | 2.00 | .40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 190 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 27.00 | 5.40 | 27.00 | 5.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 34.00 | 6.80 | 34.00 | 6.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 2.00 | .40 | 2.00 | .40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170055 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR CELESTE | | UNIDAD | .20 | 10.00 | 2.00 | 10.00 | 2.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 50.00 | 8.50 | 50.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 22.00 | 3.74 | 22.00 | 3.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 50.00 | 8.50 | 50.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 50.00 | 8.50 | 50.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 50.00 | 8.50 | 50.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 50.00 | 8.50 | 50.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 4.00 | .68 | 4.00 | .68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170057 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NARANJA | | UNIDAD | .17 | 10.00 | 1.70 | 10.00 | 1.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170074 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NEGRO | | UNIDAD | .16 | 50.00 | 8.00 | 50.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170074 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NEGRO | | UNIDAD | .16 | 22.00 | 3.52 | 22.00 | 3.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170074 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NEGRO | | UNIDAD | .16 | 50.00 | 8.00 | 50.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170074 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NEGRO | | UNIDAD | .16 | 50.00 | 8.00 | 50.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170074 | BIEN | PAPEL LUSTRE DE 60 cm X 50 cm COLOR NEGRO | | UNIDAD | .16 | 10.00 | 1.60 | 10.00 | 1.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 5.00 | 2.50 | 5.00 | 2.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 15.00 | 7.50 | 15.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 19.00 | 9.50 | 19.00 | 9.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 5.00 | 2.50 | 5.00 | 2.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 2.00 | 1.00 | 2.00 | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200170093 | BIEN | PAPEL LUSTRE DE 50 CM X 70 CM DE COLORES | | UNIDAD | .50 | 45.00 | 22.50 | 45.00 | 22.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200260001 | BIEN | PAPELOGRAFO 60 g DE 86 cm X 61 cm | | UNIDAD | .13 | 50.00 | 6.50 | 50.00 | 6.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200260001 | BIEN | PAPELOGRAFO 60 g DE 86 cm X 61 cm | | UNIDAD | .13 | 3.00 | .39 | 3.00 | .39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200260001 | BIEN | PAPELOGRAFO 60 g DE 86 cm X 61 cm | | UNIDAD | .13 | 10.00 | 1.30 | 10.00 | 1.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717200290264 | BIEN | PAPEL RECUBIERTO MATE 90 g 914 mm X 45.7 m | | UNIDAD | 90.00 | 25.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B717200290268 | BIEN | PAPEL RECUBIERTO MATE 90 G 610 MM X 45.7 M | | UNIDAD | 80.00 | 25.00 | 2,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 25.00 | 122.50 | 25.00 | 122.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 3.00 | 14.70 | 3.00 | 14.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 1.00 | 4.90 | 1.00 | 4.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 192 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|---|--|---------------------|-----------------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 10.00 | 49.00 | 10.00 | 49.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110232 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR AMARILLO | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 25.00 | 122.50 | 25.00 | 122.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 3.00 | 14.70 | 3.00 | 14.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 1.00 | 4.90 | 1.00 | 4.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 10.00 | 49.00 | 10.00 | 49.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110233 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR CELESTE | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | CIENTO | 4.90 | 25.00 | 122.50 | 25.00 | 122.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | CIENTO | 4.90 | 3.00 | 14.70 | 3.00 | 14.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | CIENTO | 4.90 | 1.00 | 4.90 | 1.00 | 4.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | | CIENTO | 4.90 | 10.00 | 49.00 | 10.00 | 49.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110234 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR ROSADO | | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 25.00 | 122.50 | 25.00 | 122.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 3.00 | 14.70 | 3.00 | 14.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 1.00 | 4.90 | 1.00 | 4.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 2.00 | 9.80 | 2.00 | 9.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 10.00 | 49.00 | 10.00 | 49.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110235 | BIEN | CARTULINA SIMPLE 180 g TAMAÑO A4 COLOR VERDE | | | CIENTO | 4.90 | 5.00 | 24.50 | 5.00 | 24.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | | | CIENTO | 8.86 | 4.00 | 35.45 | 4.00 | 35.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | | | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 194 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--|------|---|---------------------|-----------------|----------------|--------------|----------------|--------------|----------------|------------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-----------|---------------|-----------|----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1. 5. 1. 2 PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 1.00 | 8.86 | 1.00 | 8.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 10.00 | 88.62 | 10.00 | 88.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 4.00 | 35.45 | 4.00 | 35.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 20.00 | 177.24 | 20.00 | 177.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110481 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR AMARILLO | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 1.00 | 8.86 | 1.00 | 8.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 10.00 | 88.62 | 10.00 | 88.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 195 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|-----------------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110483 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR VERDE | | CIENTO | 8.86 | 19.00 | 168.37 | 19.00 | 168.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 1.00 | 8.86 | 1.00 | 8.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 10.00 | 88.62 | 10.00 | 88.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 13.00 | 115.20 | 13.00 | 115.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110484 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR ROSADO | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 BIEN | | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------|---------------------|-------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 3.00 | 26.59 | 3.00 | 26.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 1.00 | 8.86 | 1.00 | 8.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 10.00 | 88.62 | 10.00 | 88.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 2.00 | 17.72 | 2.00 | 17.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 10.00 | 88.62 | 10.00 | 88.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B717300110486 | BIEN | CARTULINA SIMPLE 140 G TAMAÑO A4 COLOR CELESTE | CIENTO | 8.86 | 5.00 | 44.31 | 5.00 | 44.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B718500010022 | BIEN | ALFILER DE METAL X 50 g | UNIDAD | 1.00 | 4.00 | 4.00 | 4.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500010022 | BIEN | ALFILER DE METAL X 50 g | UNIDAD | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500010022 | BIEN | ALFILER DE METAL X 50 g | UNIDAD | 1.00 | 5.00 | 5.00 | 5.00 | 5.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500010022 | BIEN | ALFILER DE METAL X 50 g | UNIDAD | 1.00 | 50.00 | 50.00 | 50.00 | 50.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 25.00 | 63.00 | 25.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 25.00 | 63.00 | 25.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 197 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 15.00 | 37.80 | 15.00 | 37.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 35.00 | 88.20 | 35.00 | 88.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 25.00 | 63.00 | 25.00 | 63.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 10.00 | 25.20 | 10.00 | 25.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 20.00 | 50.40 | 20.00 | 50.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 20.00 | 50.40 | 20.00 | 50.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 1.00 | 2.52 | 1.00 | 2.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 20.00 | 50.40 | 20.00 | 50.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050004 | BIEN | CLIP MARIPOSA DE METAL N° 3 X 12 | UNIDAD | 2.52 | 30.00 | 75.60 | 30.00 | 75.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 20.00 | 46.20 | 20.00 | 46.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 20.00 | 46.20 | 20.00 | 46.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 10.00 | 23.10 | 10.00 | 23.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 25.00 | 57.75 | 25.00 | 57.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 25.00 | 57.75 | 25.00 | 57.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 10.00 | 23.10 | 10.00 | 23.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 25.00 | 57.75 | 25.00 | 57.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 | BIEN | CLIP MARIPOSA DE METAL N° 2 X 50 | UNIDAD | 2.31 | 11.00 | 25.41 | 11.00 | 25.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 198 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 25.00 | 57.75 | 25.00 | 57.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 20.00 | 46.20 | 20.00 | 46.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 5.00 | 11.55 | 5.00 | 11.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 5.00 | 11.55 | 5.00 | 11.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 40.00 | 92.40 | 40.00 | 92.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050005 BIEN | | CLIP MARIPOSA DE METAL N° 2 X 50 | | UNIDAD | 2.31 | 25.00 | 57.75 | 25.00 | 57.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 30.00 | 15.22 | 30.00 | 15.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 20.00 | 10.15 | 20.00 | 10.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 100.00 | 50.74 | 100.00 | 50.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 100.00 | 50.74 | 100.00 | 50.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 25.00 | 12.69 | 25.00 | 12.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 10.00 | 5.07 | 10.00 | 5.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 29.00 | 14.71 | 29.00 | 14.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 BIEN | | CLIP DE METAL 33 mm X 100 | | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 199 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|-------------------------------------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 10.00 | 5.07 | 10.00 | 5.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 25.00 | 12.69 | 25.00 | 12.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 25.00 | 12.69 | 25.00 | 12.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 125.00 | 63.43 | 125.00 | 63.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 15.00 | 7.61 | 15.00 | 7.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 10.00 | 5.07 | 10.00 | 5.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 25.00 | 12.69 | 25.00 | 12.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 50.00 | 25.37 | 50.00 | 25.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500050032 | | BIEN | CLIP DE METAL 33 mm X 100 | UNIDAD | .51 | 150.00 | 76.11 | 150.00 | 76.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 3.00 | 3.90 | 3.00 | 3.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 25.00 | 32.50 | 25.00 | 32.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 10.00 | 13.00 | 10.00 | 13.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 10.00 | 13.00 | 10.00 | 13.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 5.00 | 6.50 | 5.00 | 6.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060001 | | BIEN | CHINCHE CON CABEZA DE COLORES X 100 | UNIDAD | 1.30 | 15.00 | 19.50 | 15.00 | 19.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | | BIEN | CHINCHE CON CABEZA DORADA X 100 | UNIDAD | .75 | 10.00 | 7.50 | 10.00 | 7.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 3.00 | 2.25 | 3.00 | 2.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 5.00 | 3.75 | 5.00 | 3.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 3.00 | 2.25 | 3.00 | 2.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 15.00 | 11.25 | 15.00 | 11.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 5.00 | 3.75 | 5.00 | 3.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 5.00 | 3.75 | 5.00 | 3.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 1.00 | .75 | 1.00 | .75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 20.00 | 15.00 | 20.00 | 15.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 4.00 | 3.00 | 4.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500060002 | BIEN | CHINCHE CON CABEZA DORADA X 100 | | UNIDAD | .75 | 15.00 | 11.25 | 15.00 | 11.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080011 | BIEN | GRAPA 23/12 X 1000 | | UNIDAD | 2.30 | 6.00 | 13.80 | 6.00 | 13.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080011 | BIEN | GRAPA 23/12 X 1000 | | UNIDAD | 2.30 | 4.00 | 9.20 | 4.00 | 9.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080011 | BIEN | GRAPA 23/12 X 1000 | | UNIDAD | 2.30 | 25.00 | 57.50 | 25.00 | 57.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080011 | BIEN | GRAPA 23/12 X 1000 | | UNIDAD | 2.30 | 10.00 | 23.00 | 10.00 | 23.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080011 | BIEN | GRAPA 23/12 X 1000 | | UNIDAD | 2.30 | 12.00 | 27.60 | 12.00 | 27.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080012 | BIEN | GRAPA 23/13 X 1000 | | UNIDAD | 25.00 | 25.00 | 625.00 | 25.00 | 625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080012 | BIEN | GRAPA 23/13 X 1000 | | UNIDAD | 25.00 | 10.00 | 250.00 | 10.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---------------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080012 | BIEN | GRAPA 23/13 X 1000 | | | UNIDAD | 25.00 | 11.00 | 275.00 | 11.00 | 275.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080012 | BIEN | GRAPA 23/13 X 1000 | | | UNIDAD | 25.00 | 10.00 | 250.00 | 10.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080014 | BIEN | GRAPA 23/15 X 1000 | | | UNIDAD | 3.70 | 4.00 | 14.80 | 4.00 | 14.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080014 | BIEN | 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 | .00 |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080014 | BIEN | GRAPA 23/15 X 1000 | | | UNIDAD | 3.70 | 10.00 | 37.00 | 10.00 | 37.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 5.00 | 19.25 | 5.00 | 19.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 25.00 | 96.25 | 25.00 | 96.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 1.00 | 3.85 | 1.00 | 3.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 2.00 | 7.70 | 2.00 | 7.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 3.00 | 11.55 | 3.00 | 11.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 1.00 | 3.85 | 1.00 | 3.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 9.00 | 34.65 | 9.00 | 34.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080016 | BIEN | GRAPA 23/17 X 1000 | | | UNIDAD | 3.85 | 5.00 | 19.25 | 5.00 | 19.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080017 | BIEN | GRAPA 23/20 X 1000 | | | UNIDAD | 3.70 | 25.00 | 92.50 | 25.00 | 92.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080017 | BIEN | GRAPA 23/20 X 1000 | | | UNIDAD | 3.70 | 5.00 | 18.50 | 5.00 | 18.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | | UNIDAD | 1.70 | 9.00 | 15.30 | 9.00 | 15.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | | UNIDAD | 1.70 | 25.00 | 42.50 | 25.00 | 42.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 202 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300063 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 20.00 | 34.00 | 20.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 4.00 | 6.80 | 4.00 | 6.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 33.00 | 56.10 | 33.00 | 56.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 10.00 | 17.00 | 10.00 | 17.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 1.00 | 1.70 | 1.00 | 1.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 3.00 | 5.10 | 3.00 | 5.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 5.00 | 8.50 | 5.00 | 8.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 16.00 | 27.20 | 16.00 | 27.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080021 | BIEN | GRAPA 23/8 X 1000 | | UNIDAD | 1.70 | 15.00 | 25.50 | 15.00 | 25.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 1.00 | 1.40 | 1.00 | 1.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 5.00 | 7.02 | 5.00 | 7.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 50.00 | 70.21 | 50.00 | 70.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 10.00 | 14.04 | 10.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 64.00 | 89.87 | 64.00 | 89.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 203 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|--|----------------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300064 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 21.00 | 29.49 | 21.00 | 29.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 100.00 | 140.42 | 100.00 | 140.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 10.00 | 14.04 | 10.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 40.00 | 56.17 | 40.00 | 56.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 35.00 | 49.15 | 35.00 | 49.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 50.00 | 70.21 | 50.00 | 70.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 50.00 | 70.21 | 50.00 | 70.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 25.00 | 35.11 | 25.00 | 35.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 10.00 | 14.04 | 10.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 250.00 | 351.05 | 250.00 | 351.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 5.00 | 7.02 | 5.00 | 7.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 10.00 | 14.04 | 10.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | | | UNIDAD | 1.40 | 5.00 | 7.02 | 5.00 | 7.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------------|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | UNIDAD | 1.40 | 50.00 | 70.21 | 50.00 | 70.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500080026 | BIEN | GRAPA 26/6 X 5000 | UNIDAD | 1.40 | 5.00 | 7.02 | 5.00 | 7.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 22.00 | 46.20 | 22.00 | 46.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 5.00 | 10.50 | 5.00 | 10.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 75.00 | 157.50 | 75.00 | 157.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 52.00 | 109.20 | 52.00 | 109.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 19.00 | 39.90 | 19.00 | 39.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 6.00 | 12.60 | 6.00 | 12.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 46.00 | 96.60 | 46.00 | 96.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 26.00 | 54.60 | 26.00 | 54.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 72.00 | 151.20 | 72.00 | 151.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 58.00 | 121.80 | 58.00 | 121.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 31.00 | 65.10 | 31.00 | 65.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 67.00 | 140.70 | 67.00 | 140.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 61.00 | 128.10 | 61.00 | 128.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 16.00 | 33.60 | 16.00 | 33.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | EMPAQUE X 50 | 2.10 | 37.00 | 77.70 | 37.00 | 77.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | | EMPAQUE X 50 | 2.10 | 34.00 | 71.40 | 34.00 | 71.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | | EMPAQUE X 50 | 2.10 | 63.00 | 132.30 | 63.00 | 132.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500100025 | BIEN | SUJETADOR PARA PAPEL (TIPO FASTENER) DE PLASTICO. | | EMPAQUE X 50 | 2.10 | 399.00 | 837.90 | 399.00 | 837.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 25.00 | 78.00 | 25.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 10.00 | 31.20 | 10.00 | 31.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 6.00 | 18.72 | 6.00 | 18.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 60.00 | 187.20 | 60.00 | 187.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 25.00 | 78.00 | 25.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 10.00 | 31.20 | 10.00 | 31.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 4.00 | 12.48 | 4.00 | 12.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 5.00 | 15.60 | 5.00 | 15.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 2.00 | 6.24 | 2.00 | 6.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 25.00 | 78.00 | 25.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 9.00 | 28.08 | 9.00 | 28.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 2.00 | 6.24 | 2.00 | 6.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 23.00 | 71.76 | 23.00 | 71.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 5.00 | 15.60 | 5.00 | 15.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 206 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110025 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1/4 lb | | UNIDAD | 3.12 | 7.00 | 21.84 | 7.00 | 21.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 3.00 | 21.06 | 3.00 | 21.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 10.00 | 70.20 | 10.00 | 70.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 10.00 | 70.20 | 10.00 | 70.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 5.00 | 35.10 | 5.00 | 35.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 10.00 | 70.20 | 10.00 | 70.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 2.00 | 14.04 | 2.00 | 14.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110027 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 lb | | UNIDAD | 7.02 | 5.00 | 35.10 | 5.00 | 35.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 3.00 | 25.44 | 3.00 | 25.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 5.00 | 42.40 | 5.00 | 42.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 1.00 | 8.48 | 1.00 | 8.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 2.00 | 16.96 | 2.00 | 16.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 4.00 | 33.92 | 4.00 | 33.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 5.00 | 42.40 | 5.00 | 42.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 3.00 | 25.44 | 3.00 | 25.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 25.00 | 212.00 | 25.00 | 212.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 9.00 | 76.32 | 9.00 | 76.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 207 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 10.00 | 84.80 | 10.00 | 84.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 5.00 | 42.40 | 5.00 | 42.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 10.00 | 84.80 | 10.00 | 84.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 1.00 | 8.48 | 1.00 | 8.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 15.00 | 127.20 | 15.00 | 127.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 1.00 | 8.48 | 1.00 | 8.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 2.00 | 16.96 | 2.00 | 16.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 3.00 | 25.44 | 3.00 | 25.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110028 | BIEN | LIGA DE JEBE DELGADA N° 18 X 1 kg | | UNIDAD | 8.48 | 10.00 | 84.80 | 10.00 | 84.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 20.00 | 178.60 | 20.00 | 178.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 7.00 | 62.51 | 7.00 | 62.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 25.00 | 223.25 | 25.00 | 223.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 3.00 | 26.79 | 3.00 | 26.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | | UNIDAD | 8.93 | 15.00 | 133.95 | 15.00 | 133.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 208 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 6.00 | 53.58 | 6.00 | 53.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 25.00 | 223.25 | 25.00 | 223.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 20.00 | 178.60 | 20.00 | 178.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 1.00 | 8.93 | 1.00 | 8.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 15.00 | 133.95 | 15.00 | 133.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 2.00 | 17.86 | 2.00 | 17.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 1.00 | 8.93 | 1.00 | 8.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 3.00 | 26.79 | 3.00 | 26.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 16.00 | 142.88 | 16.00 | 142.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 25.00 | 223.25 | 25.00 | 223.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500110032 | BIEN | LIGA GRUESA DE 140 mm X 10 mm X 1 lb | UNIDAD | 8.93 | 5.00 | 44.65 | 5.00 | 44.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | UNIDAD | .12 | 3.00 | .36 | 3.00 | .36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | UNIDAD | .12 | 15.00 | 1.80 | 15.00 | 1.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | UNIDAD | .12 | 25.00 | 3.00 | 25.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | UNIDAD | .12 | 1.00 | .12 | 1.00 | .12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 209 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 1. 2 | | PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA | | | | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | | UNIDAD | .12 | 25.00 | 3.00 | 25.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140001 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 1 1/4 in (32 mm) | | UNIDAD | .12 | 15.00 | 1.80 | 15.00 | 1.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 2.00 | 8.00 | 2.00 | 8.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 5.00 | 20.00 | 5.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 5.00 | 20.00 | 5.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 1.00 | 4.00 | 1.00 | 4.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 25.00 | 100.00 | 25.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B718500140010 | BIEN | BINDER CLIP (CLIP BILLETERO) DE 2 (50 mm)* | | DOCENA | 4.00 | 5.00 | 20.00 | 5.00 | 20.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 1,228,073.38 | | 1,060,308.15 | | 215,562.33 | | 24,071.33 | | 20,095.16 | | 3,780.00 | | 10,807.12 | | 11,906.96 | |
| B767500120963 | BIEN | PAD PARA MOUSE ANATOMICO CON SILICONA | | UNIDAD | 12.58 | 330.00 | 4,151.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B135000100107 | BIEN | FELPUDO DE ALTO TRÁNSITO DE 2.00 m X 1.20 m | | UNIDAD | 578.00 | 2.00 | 1,156.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100153 | BIEN | FELPUDO DE ALTO TRÁNSITO 90 cm X 1.70 m APROX. | | UNIDAD | 530.00 | 1.00 | 530.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100174 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO 70 CM X 1 M CON LOGOTIPO | | UNIDAD | 282.00 | 12.00 | 3,384.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100177 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO 80 CM X 1.50 M CON LOGOTIPO | | UNIDAD | 497.00 | 12.00 | 5,964.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100300 | BIEN | FELPUDO DE ALTO TRÁNSITO 1.20 M X 3.30 M | | UNIDAD | 800.00 | 4.00 | 3,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100426 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 1.20 M X 1.60 M | | UNIDAD | 503.00 | 6.00 | 3,018.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100427 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 1.30 M X 2.30 M | | UNIDAD | 630.00 | 4.00 | 2,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100430 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 2.80 M X 2.80 M | | UNIDAD | 1,400.00 | 2.00 | 2,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100431 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 1.50 M X 2.00 M | | UNIDAD | 739.00 | 2.00 | 1,478.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100432 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 80 CM X 90 CM | | UNIDAD | 320.00 | 4.00 | 1,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100433 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 1.70 M X 3.00 M | | UNIDAD | 1,073.00 | 1.00 | 1,073.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100434 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 1.45 M X 2.50 M | | UNIDAD | 700.00 | 1.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B135000100435 | BIEN | FELPUDO DE ALTO TRÁNSITO DE VINILO IMPRESO 80 CM X 1.20 M | | UNIDAD | 320.00 | 4.00 | 1,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 210 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 50.00 | 225.00 | 50.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 236.00 | 1,062.00 | 236.00 | 1,062.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 50.00 | 225.00 | 50.00 | 225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 60.00 | 270.00 | 60.00 | 270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 886.00 | 3,987.00 | 886.00 | 3,987.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100025 | BIEN | JABON DE TOCADOR LIQUIDO X 500 mL | | UNIDAD | 4.50 | 100.00 | 450.00 | 100.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 125.00 | 797.50 | 125.00 | 797.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 2,760.00 | 17,608.80 | 2,760.00 | 17,608.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0006 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 14.00 | 89.32 | 14.00 | 89.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 150.00 | 957.00 | 150.00 | 957.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 250.00 | 1,595.00 | 250.00 | 1,595.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 320.00 | 2,041.60 | 320.00 | 2,041.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 250.00 | 1,595.00 | 250.00 | 1,595.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 500.00 | 3,190.00 | 500.00 | 3,190.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 500.00 | 3,190.00 | 500.00 | 3,190.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 600.00 | 3,828.00 | 600.00 | 3,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | | UNIDAD | 6.38 | 110.00 | 701.80 | 110.00 | 701.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 211 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

Nro de identificación: 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------------------|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 200.00 | 1,276.00 | 200.00 | 1,276.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 56.00 | 357.28 | 56.00 | 357.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 167.00 | 1,065.46 | 167.00 | 1,065.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 120.00 | 765.60 | 120.00 | 765.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 60.00 | 382.80 | 60.00 | 382.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 181.00 | 1,154.78 | 181.00 | 1,154.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 939.00 | 5,990.82 | 939.00 | 5,990.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 150.00 | 957.00 | 150.00 | 957.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 250.00 | 1,595.00 | 250.00 | 1,595.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 120.00 | 765.60 | 120.00 | 765.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 111.00 | 708.18 | 111.00 | 708.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 8.00 | 51.04 | 8.00 | 51.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 1,093.00 | 6,973.34 | 1,093.00 | 6,973.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 6.38 | 400.00 | 2,552.00 | 400.00 | 2,552.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100031 | BIEN | JABON DE TOCADOR LIQUIDO X 800 mL | UNIDAD | 10.62 | 2,000.00 | 21,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100078 | BIEN | JABON DE TOCADOR LIQUIDO X 5 L | UNIDAD | 30.90 | 60.00 | 1,854.00 | 60.00 | 1,854.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | 0007 | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100078 | BIEN | JABON DE TOCADOR LIQUIDO X 5 L | UNIDAD | 30.90 | 25.00 | 772.50 | 25.00 | 772.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100078 | BIEN | JABON DE TOCADOR LIQUIDO X 5 L | | UNIDAD | 30.90 | 50.00 | 1,545.00 | 50.00 | 1,545.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100078 | BIEN | JABON DE TOCADOR LIQUIDO X 5 L | | UNIDAD | 30.90 | 11.00 | 339.90 | 11.00 | 339.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100106 | BIEN | JABON DE TOCADOR LIQUIDO X 4 L | | UNIDAD | 31.89 | 25.00 | 797.25 | 25.00 | 797.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100106 | BIEN | JABON DE TOCADOR LIQUIDO X 4 L | | UNIDAD | 31.89 | 68.00 | 2,168.52 | 68.00 | 2,168.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100106 | BIEN | JABON DE TOCADOR LIQUIDO X 4 L | | UNIDAD | 31.89 | 25.00 | 797.25 | 25.00 | 797.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100106 | BIEN | JABON DE TOCADOR LIQUIDO X 4 L | | UNIDAD | 31.89 | 25.00 | 797.25 | 25.00 | 797.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100131 | BIEN | JABON DE TOCADOR ESPUMA X 800 mL | | UNIDAD | 32.00 | 40.00 | 1,280.00 | 40.00 | 1,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100131 | BIEN | JABON DE TOCADOR ESPUMA X 800 mL | | UNIDAD | 32.00 | 40.00 | 1,280.00 | 40.00 | 1,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100131 | BIEN | JABON DE TOCADOR ESPUMA X 800 mL | | UNIDAD | 32.00 | 50.00 | 1,600.00 | 50.00 | 1,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100131 | BIEN | JABON DE TOCADOR ESPUMA X 800 mL | | UNIDAD | 32.00 | 50.00 | 1,600.00 | 50.00 | 1,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200100131 | BIEN | JABON DE TOCADOR ESPUMA X 800 mL | | UNIDAD | 32.00 | 500.00 | 16,000.00 | 500.00 | 16,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B139200120042 | BIEN | PAPEL HIGIENICO (ROLLO PERSONAL) BLANCO DE DOBLE HOJA | | UNIDAD | .82 | 120.00 | 98.40 | 120.00 | 98.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120042 | BIEN | PAPEL HIGIENICO (ROLLO PERSONAL) BLANCO DE DOBLE HOJA | | UNIDAD | .82 | 25.00 | 20.50 | 25.00 | 20.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | | UNIDAD | 9.00 | 319.00 | 2,871.00 | 319.00 | 2,871.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | | UNIDAD | 9.00 | 50.00 | 450.00 | 50.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | | UNIDAD | 9.00 | 100.00 | 900.00 | 100.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | | UNIDAD | 9.00 | 50.00 | 450.00 | 50.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--------------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | UNIDAD | 9.00 | 700.00 | 6,300.00 | 700.00 | 6,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120106 | | BIEN | PAPEL HIGIENICO DOBLE HOJA BLANCO X 250 M | UNIDAD | 9.00 | 200.00 | 1,800.00 | 200.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 5,010.00 | 45,090.00 | 5,010.00 | 45,090.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0006 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 23.00 | 207.00 | 23.00 | 207.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 90.00 | 810.00 | 90.00 | 810.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 100.00 | 900.00 | 100.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 750.00 | 6,750.00 | 750.00 | 6,750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 300.00 | 2,700.00 | 300.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 425.00 | 3,825.00 | 425.00 | 3,825.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 372.00 | 3,348.00 | 372.00 | 3,348.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 580.00 | 5,220.00 | 580.00 | 5,220.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 45.00 | 405.00 | 45.00 | 405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 250.00 | 2,250.00 | 250.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 125.00 | 1,125.00 | 125.00 | 1,125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 250.00 | 2,250.00 | 250.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 150.00 | 1,350.00 | 150.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | UNIDAD | 9.00 | 51.00 | 459.00 | 51.00 | 459.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 214 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 74.00 | 666.00 | 74.00 | 666.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 150.00 | 1,350.00 | 150.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 157.00 | 1,413.00 | 157.00 | 1,413.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 72.00 | 648.00 | 72.00 | 648.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 291.00 | 2,619.00 | 291.00 | 2,619.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 250.00 | 2,250.00 | 250.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 250.00 | 2,250.00 | 250.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 930.00 | 8,370.00 | 930.00 | 8,370.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 122.00 | 1,098.00 | 122.00 | 1,098.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200120110 | BIEN | PAPEL HIGIENICO HOJA SIMPLE BLANCO X 550 M | | UNIDAD | 9.00 | 750.00 | 6,750.00 | 750.00 | 6,750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 150.00 | 750.00 | 150.00 | 750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 15.00 | 75.00 | 15.00 | 75.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 100.00 | 500.00 | 100.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 25.00 | 125.00 | 25.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 650.00 | 3,250.00 | 650.00 | 3,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 100.00 | 500.00 | 100.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 100.00 | 500.00 | 100.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160323 | BIEN | PAPEL TOALLA DOBLE HOJA INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 5.00 | 25.00 | 125.00 | 25.00 | 125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 50.00 | 600.00 | 50.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 263.00 | 3,156.00 | 263.00 | 3,156.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 850.00 | 10,200.00 | 850.00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 50.00 | 600.00 | 50.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 100.00 | 1,200.00 | 100.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160327 | BIEN | PAPEL TOALLA HOJA SIMPLE INTERFOLIADO BLANCO X 200 HOJAS | | UNIDAD | 12.00 | 83.00 | 996.00 | 83.00 | 996.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.76 | 25,008.00 | 319,144.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 3,031.00 | 36,372.00 | 3,031.00 | 36,372.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 200.00 | 2,400.00 | 200.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 500.00 | 6,000.00 | 500.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 560.00 | 6,720.00 | 560.00 | 6,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 225.00 | 2,700.00 | 225.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 1,358.00 | 16,296.00 | 1,358.00 | 16,296.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 500.00 | 6,000.00 | 500.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 1,000.00 | 12,000.00 | 1,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | | UNIDAD | 12.00 | 850.00 | 10,200.00 | 850.00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 216 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

Nro de Identificación: 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|--|---------------------|-------|----------------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 200.00 | 2,400.00 | 200.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 62.00 | 744.00 | 62.00 | 744.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 250.00 | 3,000.00 | 250.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 90.00 | 1,080.00 | 90.00 | 1,080.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 200.00 | 2,400.00 | 200.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 150.00 | 1,800.00 | 150.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 200.00 | 2,400.00 | 200.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 210.00 | 2,520.00 | 210.00 | 2,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 300.00 | 3,600.00 | 300.00 | 3,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 292.00 | 3,504.00 | 292.00 | 3,504.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 200.00 | 2,400.00 | 200.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 400.00 | 4,800.00 | 400.00 | 4,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 3,200.00 | 38,400.00 | 3,200.00 | 38,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 1,430.00 | 17,160.00 | 1,430.00 | 17,160.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200160328 | BIEN | PAPEL TOALLA HOJA SIMPLE BLANCO X 200 M | UNIDAD | 12.00 | 250.00 | 3,000.00 | 250.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 173.00 | 1,643.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 353.00 | 3,353.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 352.00 | 3,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 352.00 | 3,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 218 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 352.00 | 3,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 352.00 | 3,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 178.00 | 1,691.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 352.00 | 3,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200200270 | BIEN | REPELENTE DE INSECTOS PARA PIEL X 120 mL | | UNIDAD | 9.50 | 176.00 | 1,672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0013 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 440.00 | 7,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 212.00 | 3,389.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 440.00 | 7,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 219 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--------------------------|---------------------------------|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 442.00 | 7,067.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 440.00 | 7,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 440.00 | 7,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 222.00 | 3,549.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0016 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 220 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 223.00 | 3,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 440.00 | 7,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200470041 | BIEN | PROTECTOR SOLAR FPS 50 X 100 mL | | UNIDAD | 15.99 | 220.00 | 3,517.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 122.00 | 856.56 | 122.00 | 856.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 400.00 | 2,808.40 | 400.00 | 2,808.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 23.00 | 161.48 | 23.00 | 161.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 150.00 | 1,053.15 | 150.00 | 1,053.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 200.00 | 1,404.20 | 200.00 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 229.00 | 1,607.81 | 229.00 | 1,607.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 100.00 | 702.10 | 100.00 | 702.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 65.00 | 456.37 | 65.00 | 456.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 60.00 | 421.26 | 60.00 | 421.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 21.00 | 147.44 | 21.00 | 147.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 150.00 | 1,053.15 | 150.00 | 1,053.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 150.00 | 1,053.15 | 150.00 | 1,053.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 80.00 | 561.68 | 80.00 | 561.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 25.00 | 175.53 | 25.00 | 175.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 221 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 30.00 | 210.63 | 30.00 | 210.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 150.00 | 1,053.15 | 150.00 | 1,053.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 217.00 | 1,523.56 | 217.00 | 1,523.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 200.00 | 1,404.20 | 200.00 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 180.00 | 1,263.78 | 180.00 | 1,263.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 200.00 | 1,404.20 | 200.00 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 200.00 | 1,404.20 | 200.00 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 25.00 | 175.53 | 25.00 | 175.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 1,567.00 | 11,001.91 | 1,567.00 | 11,001.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 200.00 | 1,404.20 | 200.00 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500001 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 L APROX. | | UNIDAD | 7.02 | 150.00 | 1,053.15 | 150.00 | 1,053.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 493.00 | 2,734.18 | 493.00 | 2,734.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 100.00 | 554.60 | 100.00 | 554.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 50.00 | 277.30 | 50.00 | 277.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 200.00 | 1,109.20 | 200.00 | 1,109.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 50.00 | 277.30 | 50.00 | 277.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 60.00 | 332.76 | 60.00 | 332.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 222 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 5.00 | 27.73 | 5.00 | 27.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 50.00 | 277.30 | 50.00 | 277.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 150.00 | 831.90 | 150.00 | 831.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 100.00 | 554.60 | 100.00 | 554.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 25.00 | 138.65 | 25.00 | 138.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 100.00 | 554.60 | 100.00 | 554.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 98.00 | 543.51 | 98.00 | 543.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 150.00 | 831.90 | 150.00 | 831.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 200.00 | 1,109.20 | 200.00 | 1,109.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 100.00 | 554.60 | 100.00 | 554.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 5.00 | 27.73 | 5.00 | 27.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500009 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 500 ML APROX | | UNIDAD | 5.55 | 50.00 | 277.30 | 50.00 | 277.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 100.00 | 4,389.60 | 100.00 | 4,389.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 57.00 | 2,502.07 | 57.00 | 2,502.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 25.00 | 1,097.40 | 25.00 | 1,097.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 25.00 | 1,097.40 | 25.00 | 1,097.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 BIEN | | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 50.00 | 2,194.80 | 50.00 | 2,194.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 223 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 3. 1 | | ASEO, LIMPIEZA Y TOCADOR | | | | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500016 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 4 L APROX. | | UNIDAD | 43.90 | 7.00 | 307.27 | 7.00 | 307.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,045,891.77 | | 500,199.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B139200500028 | BIEN | GEL ANTIBACTERIAL PARA MANOS X 1 GAL | | UNIDAD | 85.00 | 218.00 | 18,530.00 | 218.00 | 18,530.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 5. 3. 2 | | DE COCINA, COMEDOR Y CAFETERIA | | | | 299.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300003 | | | | | 0006 | 299.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B32292280007 | BIEN | TERMO HERVIDOR ELÉCTRICO DE 2.5 L | | UNIDAD | 299.00 | 1.00 | 299.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 5. 4. 1 | | ELECTRICIDAD, ILUMINACION Y ELECTRONICA | | | | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | 0016 | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B281600210782 | BIEN | CABLE ELECTRICO TIPO NH 80 4.0 mm2 450 / 750 V X 100 m COLOR BLANCO | | UNIDAD | 462.00 | 4.00 | 1,848.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600210803 | BIEN | CABLE ELÉCTRICO TIPO NH 80 4.0 MM2 450 / 750 V X 100 M COLOR AZUL | | UNIDAD | 462.00 | 6.00 | 2,772.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600210946 | BIEN | CABLE ELÉCTRICO TIPO NH 80 6.0 MM2 450 / 750 V X 100 M COLOR ROJO | | UNIDAD | 742.00 | 1.00 | 742.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600210948 | BIEN | CABLE ELÉCTRICO TIPO NH 80 6.0 MM2 450 / 750 V X 100 M COLOR NEGRO | | UNIDAD | 742.00 | 1.00 | 742.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600210974 | BIEN | CABLE ELÉCTRICO TIPO NH 80 6.0 MM2 450 / 750 V COLOR AMARILLO | | METRO | 7.42 | 100.00 | 742.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600211048 | BIEN | CABLE ELÉCTRICO TIPO NH 80 4 MM2 450 / 750 V X 100 M COLOR NEGRO | | UNIDAD | 462.00 | 6.00 | 2,772.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600211049 | BIEN | CABLE ELÉCTRICO TIPO NH 80 4 MM2 450 / 750 V X 100 M COLOR ROJO | | UNIDAD | 462.00 | 6.00 | 2,772.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B281600211050 | BIEN | CABLE ELÉCTRICO TIPO NH 80 4 MM2 450 / 750 V X 100 M COLOR AMARILLO | | UNIDAD | 462.00 | 8.00 | 3,696.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B281600570321 | BIEN | CABLE ELÉCTRICO DE BAJA TENSIÓN TIPO N2X0H UNIPOLAR DE COBRE CONDUCTOR 2 - CABI | | UNIDAD | 251.94 | 68.00 | 17,131.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400100004 | BIEN | PILA ALCALINA 12V A-23 | | UNIDAD | 3.93 | .00 | .00 | 100.00 | 393.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400100064 | BIEN | PILA ALCALINA C 1.5 V | | PAR | 7.02 | .00 | .00 | 800.00 | 5,616.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400100065 | BIEN | PILA ALCALINA AAA 1.5 V | | PAR | 3.66 | .00 | .00 | 3,000.00 | 10,974.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400100070 | BIEN | PILA ALCALINA AA 1.5 V | | PAR | 3.66 | .00 | .00 | 3,000.00 | 10,974.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400100078 | BIEN | PILA ALCALINA D | | UNIDAD | 4.78 | .00 | .00 | 2,000.00 | 9,550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B283400220002 | BIEN | BATERIA ALCALINA 9 V | | UNIDAD | 8.34 | .00 | .00 | 2,500.00 | 20,856.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0016 | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B285000060010 | BIEN | INTERRUPTOR CONMUTADOR SIMPLE | | UNIDAD | 21.00 | 6.00 | 126.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000060015 | BIEN | INTERRUPTOR DOBLE PARA EMPOTRAR | | UNIDAD | 21.00 | 1.00 | 21.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000060103 | BIEN | INTERRUPTOR SIMPLE PARA EMPOTRAR TIPO DADO CON TA | | UNIDAD | 21.00 | 11.00 | 231.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000060817 | BIEN | INTERRUPTOR DIFERENCIAL 2 X 25 A 30 MA | | UNIDAD | 182.00 | 8.00 | 1,456.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000061084 | BIEN | INTERRUPTOR DIFERENCIAL 2 X 40 A 30 MA | | UNIDAD | 252.00 | 3.00 | 756.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000180185 | BIEN | INTERRUPTOR TERMOMAGNÉTICO TRIPOLAR TIPO CAJA MOLDEADA 150 A | | UNIDAD | 406.00 | 1.00 | 406.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B285000180189 | BIEN | INTERRUPTOR TERMOMAGNÉTICO TRIPOLAR TIPO CAJA MOLDEADA 400 A | | UNIDAD | 6,351.61 | 1.00 | 6,351.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|--|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 5. 4. 1 ELECTRICIDAD, ILUMINACION Y ELECTRONICA | | | | | | | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B285000180219 | BIEN | INTERRUPTOR TERMOMAGNÉTICO TRIPOLAR TIPO CAJA MOLDEADA 40 A | | | UNIDAD | 406.00 | 6.00 | 2,436.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000180221 | BIEN | INTERRUPTOR TERMOMAGNÉTICO TRIPOLAR TIPO CAJA MOLDEADA 60 A | | | UNIDAD | 406.00 | 10.00 | 4,060.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000180223 | BIEN | INTERRUPTOR TERMOMAGNÉTICO TRIPOLAR TIPO CAJA MOLDEADA 80 A | | | UNIDAD | 406.00 | 1.00 | 406.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000180350 | BIEN | INTERRUPTOR TERMOMAGNÉTICO RIEL DIN DE 2 POLOS INT. N 20A CAP. CORTO CIRCUITO 20 | | | UNIDAD | 84.00 | 8.00 | 672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285000180352 | BIEN | INTERRUPTOR TERMOMAGNÉTICO RIEL DIN DE 2 POLOS INT. N 40A CAP. CORTO CIRCUITO 20 | | | UNIDAD | 112.00 | 3.00 | 336.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B285400110055 | BIEN | LINTERNA PORTATIL DE LUZ BLANCA | | | UNIDAD | 104.00 | 46.00 | 4,784.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | | 57,275.51 | | 58,364.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B285400120506 | BIEN | LUMINARIA CIRCULAR CON LUZ LED PARA ADOSAR 32 W | | | UNIDAD | 168.00 | 5.00 | 840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B285400270351 | BIEN | LUMINARIA HERMETICA 2 X 16 W CON DIFUSOR DE POLICARBONATO TRANSPARENTE | | | UNIDAD | 196.00 | 6.00 | 1,176.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 6. 1. 2 DE COMUNICACIONES Y TELECOMUNICACIONES | | | | | | | 95,140.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | | 95,140.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B199100020047 | BIEN | AURICULAR CON MICRÓFONO | | | UNIDAD | 1,263.06 | 20.00 | 25,261.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | | 95,140.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B199100100946 | BIEN | PANTALLA DE CONTROL ACÚSTICO PARA MICRÓFONOS | | | UNIDAD | 289.17 | 85.00 | 24,579.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B370800040374 | BIEN | LUZ PORTATIL PARA CAMARA DE VIDEO | | | UNIDAD | 1,371.20 | 25.00 | 34,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | | | 95,140.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952210510001 | BIEN | AUDIFONOS (MAYOR A 1/4 UIT) | | | UNIDAD | 290.00 | 38.00 | 11,020.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 6. 1. 4 DE SEGURIDAD | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| AOI00127300108 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600010017 | BIEN | SEÑALETICA DE ACRILICO DE 40 CM X 20 CM | | | UNIDAD | 36.00 | .00 | .00 | .00 | .00 | 28.00 | 1,008.00 | 42.00 | 1,512.00 | 42.00 | 1,512.00 | 42.00 | 1,512.00 | 42.00 | 1,512.00 | 54.00 | 1,944.00 |
| AOI00127300081 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600050267 | BIEN | LETRERO DE SEÑALIZACIÓN DE CELTEX FOTOLUMINISCENTE 20 cm X 30 cm | | | UNIDAD | 16.50 | .00 | .00 | .00 | .00 | 36.00 | 594.00 | 104.00 | 1,716.00 | 54.00 | 891.00 | 114.00 | 1,881.00 | 54.00 | 891.00 | 138.00 | 2,277.00 |
| AOI00127300027 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600050267 | BIEN | LETRERO DE SEÑALIZACIÓN DE CELTEX FOTOLUMINISCENTE 20 cm X 30 cm | | | UNIDAD | 16.00 | 20.00 | 320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600050267 | BIEN | LETRERO DE SEÑALIZACIÓN DE CELTEX FOTOLUMINISCENTE 20 cm X 30 cm | | | UNIDAD | 16.00 | 24.00 | 384.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600050267 | BIEN | LETRERO DE SEÑALIZACIÓN DE CELTEX FOTOLUMINISCENTE 20 cm X 30 cm | | | UNIDAD | 16.00 | 7.00 | 112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B801600060013 | BIEN | CILINDRO DE SEGURIDAD VIAL DE POLIETILENO 1 m | | | UNIDAD | 177.00 | .00 | .00 | 90.00 | 15,930.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | |
| B803700040005 | BIEN | ESTACION MANUAL DE SISTEMA DE EMERGENCIA | | | UNIDAD | 1,000.00 | 2.00 | 2,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 225 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1. 6. 1. 4 DE SEGURIDAD | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| AOI00127300043 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B803700040005 BIEN ESTACION MANUAL DE SISTEMA DE EMERGENCIA | | | | | UNIDAD | 1,000.00 | 1.00 | 1,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300048 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B805000050108 BIEN GUANTE DE NITRILO TALLA S X 100 | | | | | UNIDAD | 139.00 | 10.00 | 1,390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| B805000050109 BIEN GUANTE DE NITRILO TALLA M X 100 | | | | | UNIDAD | 139.00 | 50.00 | 6,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| B805000050144 BIEN GUANTE DE NITRILO TALLA L X 100 | | | | | UNIDAD | 139.00 | 15.00 | 2,085.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300023 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B805000050346 BIEN GUANTE AISLANTE AL FRÍO | | | | | UNIDAD | 33.00 | 385.00 | 12,705.00 | 385.00 | 12,705.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300011 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B805000050346 BIEN GUANTE AISLANTE AL FRÍO | | | | | UNIDAD | 33.00 | 163.00 | 5,379.00 | 163.00 | 5,379.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300061 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B805200010067 BIEN PRECINTO DE SEGURIDAD DE PLÁSTICO DE 50 CM APROX. | | | | | UNIDAD | .67 | 5,000.00 | 3,363.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300022 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B805200020214 BIEN CABLE PARA SEGURIDAD DE ACERO CON CANDADO | | | | | UNIDAD | 108.00 | 68.00 | 7,344.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| B805200020214 BIEN CABLE PARA SEGURIDAD DE ACERO CON CANDADO | | | | | UNIDAD | 105.00 | 291.00 | 30,555.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300067 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B963400020130 BIEN MANGUERA DE NITRILO DE 1 1/2 X 30 m" | | | | | UNIDAD | 3,139.00 | 1.00 | 3,139.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300067 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B963400020130 BIEN MANGUERA DE NITRILO DE 1 1/2 X 30 m" | | | | | UNIDAD | 3,139.00 | 2.00 | 6,278.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300067 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B963400020130 BIEN MANGUERA DE NITRILO DE 1 1/2 X 30 m" | | | | | UNIDAD | 3,139.00 | 1.00 | 3,139.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300031 | | | | | 89,282.00 | | 34,014.00 | | 1,602.00 | | 3,228.00 | | 2,403.00 | | 3,393.00 | | 2,403.00 | | 4,221.00 | | | | |
| B963400020130 BIEN MANGUERA DE NITRILO DE 1 1/2 X 30 m" | | | | | UNIDAD | 3,139.00 | 1.00 | 3,139.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| 2.3. 1. 6. 1.99 OTROS ACCESORIOS Y REPUESTOS | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | | | | |
| AOI00127300057 | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | | | | |
| B493700190039 BIEN FILTRO DE AIRE PARA EQUIPO DETECTOR DE NARCOTICOS Y EXPLOSIVOS IONSCAN 4008B | | | | | UNIDAD | 4,094.60 | 8.00 | 32,756.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300048 | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | | | | |
| B513000080068 BIEN ROTOR DE ANGULO FIJO PARA 20 TUBOS DE 5 ML DE CENTRIFUGA | | | | | UNIDAD | 8,900.00 | 1.00 | 8,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300108 | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | | | | |
| B646100010110 BIEN PORTA AFICHE DE ACRILICO 60.5 CM X 1.01 M CON 5 DIVISIONES | | | | | UNIDAD | 80.00 | .00 | .00 | .00 | .00 | 28.00 | 2,240.00 | 42.00 | 3,360.00 | 42.00 | 3,360.00 | 42.00 | 3,360.00 | 54.00 | 4,320.00 | | | |
| B646100010111 BIEN PORTA LAMINA DOBLE DE ACRILICO 36.7 CM X 48 CM | | | | | UNIDAD | 80.00 | .00 | .00 | .00 | .00 | 28.00 | 2,240.00 | 42.00 | 3,360.00 | 42.00 | 3,360.00 | 42.00 | 3,360.00 | 54.00 | 4,320.00 | | | |
| B646100050675 BIEN PORTA AFICHE DE ACRILICO TAMAÑO A4 | | | | | UNIDAD | 48.00 | .00 | .00 | .00 | .00 | 28.00 | 1,344.00 | 42.00 | 2,016.00 | 42.00 | 2,016.00 | 42.00 | 2,016.00 | 54.00 | 2,592.00 | | | |
| B646100050676 BIEN PORTA AFICHE DE ACRILICO TAMAÑO A3 | | | | | UNIDAD | 120.00 | .00 | .00 | .00 | .00 | 28.00 | 3,360.00 | 42.00 | 5,040.00 | 42.00 | 5,040.00 | 42.00 | 5,040.00 | 54.00 | 6,480.00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 226 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 6. 1.99 OTROS ACCESORIOS Y REPUESTOS | | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | |
| AOI00127300046 | | | | | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | |
| B767500121401 BIEN BASE ANTIDESLIZANTE PARA COMPUTADORA PORTATIL | | | | | | UNIDAD | | 153.50 | | 6.00 | | 921.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0016 | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | |
| B767500480044 BIEN TECLADO PARA COMPUTADORA PERSONAL PORTATIL | | | | | | UNIDAD | | 43.86 | | 3.00 | | 131.58 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0007 | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | |
| B767500480044 BIEN TECLADO PARA COMPUTADORA PERSONAL PORTATIL | | | | | | UNIDAD | | 43.86 | | 4.00 | | 175.44 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0017 | | 43,630.44 | | .00 | | 9,184.00 | | 13,776.00 | | 13,776.00 | | 13,776.00 | | 17,712.00 | |
| B767500480044 BIEN TECLADO PARA COMPUTADORA PERSONAL PORTATIL | | | | | | UNIDAD | | 43.86 | | 17.00 | | 745.62 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 1. 7. 1. 1 ENSERES | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| AOI00127300043 | | | | | | 0017 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B642900026011 BIEN CORTINA 30% POLIESTER Y 70% PVC ENROLLABLE 1.35 M X 1.40 M | | | | | | UNIDAD | | 576.40 | | 12.00 | | 6,916.80 | | .00 | | .00 | | .00 | | .00 | |
| B642900026012 BIEN CORTINA 30% POLIESTER Y 70% PVC ENROLLABLE 1.25 M X 1.40 M | | | | | | UNIDAD | | 572.00 | | 27.00 | | 15,444.00 | | .00 | | .00 | | .00 | | .00 | |
| B642900026013 BIEN CORTINA 30% POLIESTER Y 70% PVC ENROLLABLE 1.10 M X 1.40 M | | | | | | UNIDAD | | 571.20 | | 16.00 | | 9,139.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0007 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B642900060293 BIEN PERSIANA VERTICAL DE PVC DE 90 mm (POR AREA) | | | | | | M2 | | 112.13 | | 263.00 | | 29,490.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 0007 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100010108 BIEN PORTA FOLLETO DE ACRILICO 5 MM X 14 CM X 36.5 CM X 42.5 CM DE 4 NIVELES Y 3 REPOSITO | | | | | | UNIDAD | | 70.00 | | .00 | | .00 | | 152.00 | | 10,640.00 | | 228.00 | | 15,960.00 | |
| AOI00127300043 | | | | | | 0007 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 7.00 | | 1,260.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0016 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 12.00 | | 2,160.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 0006 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 4.00 | | 720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0017 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 9.00 | | 1,620.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 0013 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 4.00 | | 720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0006 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 4.00 | | 720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 0018 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050003 BIEN DISPENSADOR DE PAPEL TOALLA (MATERIAL PLASTICO) | | | | | | UNIDAD | | 180.00 | | 4.00 | | 720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 0013 | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 3.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP</

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | : 2023004 | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|--|-----------------------|--|---------------------|----------------------|-----------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 7. 1. 1 ENSERES | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 4.00 | | 320.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 6.00 | | 480.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 3.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 5.00 | | 400.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 3.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 3.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050148 BIEN DISPENSADOR DE PAPEL HIGIENICO DE MATERIAL PLASTICO | | | | | | UNIDAD | | 80.00 | | 3.00 | | 240.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 9.00 | | 342.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 5.00 | | 190.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 7.00 | | 266.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 5.00 | | 190.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 5.00 | | 190.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 4.00 | | 152.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 5.00 | | 190.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050218 BIEN DISPENSADOR PARA JABON LIQUIDO DE PLASTICO PARA 800 mL | | | | | | UNIDAD | | 38.00 | | 5.00 | | 190.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 BIEN DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | | | | | | UNIDAD | | 38.00 | | 6.00 | | 228.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 BIEN DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | | | | | | UNIDAD | | 38.00 | | 6.00 | | 228.00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 228 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|---|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 7. 1. 1 | | ENSERES | | | | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| AOI00127300043 | | | | | 0016 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 4.00 | 152.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 8.00 | 304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 4.00 | 152.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 4.00 | 152.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 4.00 | 152.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 74,540.36 | | .00 | | 10,640.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 15,960.00 | | 16,520.00 | |
| B646100050431 | | BIEN | DISPENSADOR DE PLASTICO PARA ALCOHOL EN GEL | UNIDAD | 38.00 | 4.00 | 152.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 1. 8. 1. 2 | | MEDICAMENTOS | | | | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | 0007 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 9.00 | 17.00 | 153.00 | 17.00 | 153.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 10.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 5.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 5.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 30.00 | 17.00 | 510.00 | 17.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0022 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 1.00 | 7.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 5.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 7.00 | 50.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 5.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 1,008.60 | | 663.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B583600240003 | | BIEN | PEROXIDO DE HIDROGENO 10 V SOL 500 mL | UNIDAD | 7.20 | 10.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 229 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 | | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300048 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B351000023691 | BIEN | YODURO DE POTASIO P.A. X 1 kg | UNIDAD | 850.00 | 10.00 | 8,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B351000023853 | BIEN | AMONIACO SOLUCION P.A. 25% X 2.5 L | UNIDAD | 134.00 | 45.00 | 6,030.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B354300110002 | BIEN | GAS ARGON UHP X 10 m3 | UNIDAD | 649.00 | 8.00 | 5,192.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B354300120004 | BIEN | GAS HELIO UHP 5.0 | M3 | 283.20 | 18.00 | 5,097.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B354300140003 | BIEN | GAS ACETILENO ESPECIAL | KILOGRAMO | 59.00 | 1.00 | 59.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B354300210059 | BIEN | ZINC POLVO X 1 KG. | UNIDAD | 470.00 | 2.00 | 940.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B358600094067 | BIEN | PRUEBA RÁPIDA CUALITATIVA DE ANTÍGENO ESPECÍFICO PARA SARS-COV2 (COVID-19) INMUN | DETERMINACIO | 2.79 | 5,000.00 | 13,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 6.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 3.00 | 67.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 2.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 6.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 3.00 | 67.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 5.00 | 112.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 3.00 | 67.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100100001 | BIEN | TERMOMETRO CLINICO ORAL | UNIDAD | 22.50 | 3.00 | 67.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100110333 | BIEN | TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | UNIDAD | 28.00 | 10.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100110333 | BIEN | TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | UNIDAD | 28.00 | 5.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100110333 | BIEN | TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | UNIDAD | 28.00 | 5.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495100110333 | BIEN | TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | UNIDAD | 28.00 | 1.00 | 28.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 230 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|---|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495100110333 BIEN TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | | | | | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495100110333 BIEN TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495100110333 BIEN TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | | | | | | 7.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495100110333 BIEN TIJERA QUIRURGICA RECTA PUNTA ROMA 14 cm | | | | | | 11.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 7.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 17.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700070003 BIEN ALGODON HIDROFILO X 250 g | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B49495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 231 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 16.00 | | 1.00 | | 16.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 16.00 | | 5.00 | | 80.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 16.00 | | 10.00 | | 160.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 16.00 | | 7.00 | | 112.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 36.00 | | 17.00 | | 612.00 | | 17.00 | | 612.00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700250219 BIEN ESPARADRAPO DE PAPEL 5 cm X 9.1 m X 6 | | | | | 16.00 | | 5.00 | | 80.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 19.00 | | 332.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 10.00 | | 175.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 10.00 | | 175.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 4.00 | | 70.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 19.00 | | 332.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 10.00 | | 175.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 14.00 | | 245.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 17.50 | | 10.00 | | 175.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700270214 BIEN GASA FRACCIONADA ESTERIL 10 cm X 10 cm DE 8 PLIEGUES X 5 UNI | | | | | 10.00 | | 17.00 | | 170.00 | | 17.00 | | 170.00 | | .00 | | .00 | | .00 | |
| AOI00127300048 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700280156 BIEN GUANTE PARA EXAMEN DESCARTABLE DE NITRILO SIN POLVO TALLA XS | | | | | 1.10 | | 1,000.00 | | 1,100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700670007 BIEN VENDA ELASTICA 3 X 5 yd" | | | | | 5.40 | | 12.00 | | 64.80 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 232 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 | | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 0013 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 6.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 6.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 12.00 | 64.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0022 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 5.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 9.00 | 48.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 6.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 5.40 | 6.00 | 32.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670007 | BIEN | VENDA ELASTICA 3 X 5 yd" | | UNIDAD | 12.00 | 17.00 | 204.00 | 17.00 | 204.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 12.00 | 103.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 6.00 | 51.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 6.00 | 51.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0022 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 5.00 | 43.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 12.00 | 103.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 6.00 | 51.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 9.00 | 77.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 8.60 | 6.00 | 51.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 3495700670057 | BIEN | VENDA ELASTICA 6 X 5 yd" | | UNIDAD | 15.00 | 17.00 | 255.00 | 17.00 | 255.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 233 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|---|--|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 5.00 | 39.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 5.00 | 39.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 1.00 | 7.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 10.00 | 78.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 5.00 | 39.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 7.00 | 54.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690013 | BIEN | VENDITA ADHESIVA 12 mm X 100 mm | | UNIDAD | 7.80 | 5.00 | 39.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495700690029 | BIEN | VENDITA ADHESIVA 20 MM X 72 MM | | CIENTO | 21.00 | 11.00 | 231.00 | 11.00 | 231.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 19.00 | 123.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 10.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 10.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 10.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 4.00 | 26.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 14.00 | 91.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 19.00 | 123.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 18.00 | 17.00 | 306.00 | 17.00 | 306.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 234 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|---|---------------------|----------------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1. 8. 2. 1 | | MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS, QUIRURGICOS, ODONTOLOGICOS Y DE LABORATORIO | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B495701410026 | | BIEN | APOSITO DE GASA Y ALGODON ESTERIL 10 cm X 20 cm | | UNIDAD | 6.50 | 10.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 10.00 | 86.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 5.00 | 43.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 5.00 | 43.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 1.00 | 8.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 10.00 | 86.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 5.00 | 43.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 7.00 | 60.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 30.00 | 17.00 | 510.00 | 17.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 52,202.30 | | 3,677.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B586600290008 | | BIEN | ALCOHOL ETÍLICO (ETANOL) 70° SOL 500 ML | | UNIDAD | 8.60 | 5.00 | 43.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1. 9. 1. 2 | | MATERIAL DIDACTICO, ACCESORIOS Y UTILES DE ENSEÑANZA | | | | 17,405.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | 17,405.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B317500151135 | | BIEN | JUEGO DIDÁCTICO DE CARTILLAS DESARROLLO DE CHARLAS DE CULTURA TRIBUTARIA Y ADL | | UNIDAD | .70 | 25,000.00 | 17,405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 1.99. 1. 1 | | HERRAMIENTAS | | | | 24,609.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 24,609.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B411000090170 | | BIEN | CUCHILLA RETRACTIL CON MANGO DE JEBE 18 MM | | UNIDAD | 80.00 | 11.00 | 880.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B415400030065 | | BIEN | JUEGO DE DESARMADORES PERILLEROS X 6 PIEZAS | | UNIDAD | 75.00 | 12.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B416000030118 | | BIEN | MARTILLO PARA CARPINTERO 16 OZ CON MANGO DE MADERA | | UNIDAD | 30.00 | 12.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B416400010204 | | BIEN | LLAVE FRANCESA 8 CON AISLANTE DE 1000 V" | | UNIDAD | 91.07 | 12.00 | 1,092.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B416400010296 | | BIEN | JUEGO DE LLAVES ALLEN HEXAGONAL X 8 PIEZAS | | UNIDAD | 43.19 | 22.00 | 950.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B416400010346 | | BIEN | JUEGO DE LLAVES TORX X 9 PIEZAS | | UNIDAD | 83.54 | 11.00 | 918.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B416400040168 | | BIEN | JUEGO DE LLAVES MIXTAS 6 MM X 36 MM X 14 PIEZAS | | UNIDAD | 318.60 | 12.00 | 3,823.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B419000010270 | | BIEN | ALICATE PELACABLE 8 IN CON AISLANTE | | UNIDAD | 45.00 | 10.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B419000010307 | | BIEN | ALICATE PRENSA Y CORTA CABLE 230 MM CAPACIDAD 0.5 A 6 MM2 PARA TERMINAL OJAL AISL | | UNIDAD | 195.00 | 10.00 | 1,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 235 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|---------------------|----------|----------------------|----------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1.99. 1. 1 | | HERRAMIENTAS | | | | 24,609.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300108 | | | | 0007 | | 24,609.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B419000010313 | BIEN | JUEGO DE ALICATES AISLADO 1000 V X 3 PIEZAS | UNIDAD | 266.09 | 13.00 | 3,459.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| B419400090109 | BIEN | JUEGO DE LLAVES TIPO RATCHET Y DADOS X 21 PIEZAS | UNIDAD | 529.82 | 12.00 | 6,357.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| B672234390016 | BIEN | DETECTOR DE TENSION TIPO LAPICERO | UNIDAD | 160.00 | 11.00 | 1,760.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| B879200010116 | BIEN | JUEGO DE PUNTA PLANA Y ESTRELLA PARA DESTORNILLADOR ELECTRICO X 8 PIEZAS | UNIDAD | 131.33 | 13.00 | 1,707.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| 2.3. 1.99. 1. 2 | | PRODUCTOS QUIMICOS | | | | 3,186.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300048 | | | | 0013 | | 3,186.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B351000027365 | BIEN | 7-(B-HIDROXIETIL) TEOFILINA P.A. X 25 G | UNIDAD | 1,239.00 | 1.00 | 1,239.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| B35354300030007 | BIEN | GAS NITROGENO | M3 | 64.90 | 30.00 | 1,947.00 | .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 | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| AOI00127300064 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010011 | BIEN | DIARIO LA REPUBLICA | UNIDAD | 2.00 | 144.00 | 288.00 | 92.00 | 172.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300030 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010011 | BIEN | DIARIO LA REPUBLICA | UNIDAD | 2.00 | 132.00 | 264.00 | 88.00 | 188.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300028 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010011 | BIEN | DIARIO LA REPUBLICA | UNIDAD | 1.50 | 84.00 | 126.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300068 | | | | 0013 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010012 | BIEN | DIARIO GESTION | UNIDAD | 3.50 | 30.00 | 105.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300028 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010012 | BIEN | DIARIO GESTION | UNIDAD | 3.50 | 29.00 | 101.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300030 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010012 | BIEN | DIARIO GESTION | UNIDAD | 3.50 | 136.00 | 476.00 | 92.00 | 322.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300064 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010016 | BIEN | DIARIO CORREO | UNIDAD | 1.70 | 144.00 | 244.80 | 92.00 | 146.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300030 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010016 | BIEN | DIARIO CORREO | UNIDAD | 1.70 | 132.00 | 224.40 | 88.00 | 159.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300067 | | | | 0013 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 12.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300067 | | | | 0006 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 47.00 | 117.50 | 36.00 | 90.00 | 36.00 | 90.00 | 36.00 | 90.00 | 24.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300031 | | | | 0022 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 13.00 | 32.50 | 12.00 | 30.00 | 12.00 | 30.00 | 12.00 | 30.00 | 10.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300031 | | | | 0017 | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | | | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 12.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 236 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|---|---------------------|------|----------------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1. 3 | | LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 18.00 | 45.00 | 12.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010019 | BIEN | DIARIO EL POPULAR | UNIDAD | 2.50 | 36.00 | 90.00 | 36.00 | 90.00 | 36.00 | 90.00 | 36.00 | 90.00 | 24.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010022 | BIEN | DIARIO EL SOL | UNIDAD | .50 | 1.00 | .50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 122.00 | 305.00 | 120.00 | 300.00 | 120.00 | 300.00 | 120.00 | 300.00 | 100.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 330.00 | 825.00 | 246.00 | 615.00 | 246.00 | 615.00 | 246.00 | 615.00 | 205.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 121.00 | 302.50 | 120.00 | 300.00 | 120.00 | 300.00 | 120.00 | 300.00 | 100.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 121.00 | 302.50 | 120.00 | 300.00 | 120.00 | 300.00 | 120.00 | 300.00 | 100.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 242.00 | 605.00 | 240.00 | 600.00 | 240.00 | 600.00 | 240.00 | 600.00 | 200.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010064 | BIEN | DIARIO LA REGION | UNIDAD | 2.50 | 121.00 | 302.50 | 120.00 | 300.00 | 120.00 | 300.00 | 120.00 | 300.00 | 100.00 | 282.50 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010068 | BIEN | DIARIO CAPLINA | UNIDAD | 1.20 | 144.00 | 172.80 | 92.00 | 103.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010068 | BIEN | DIARIO CAPLINA | UNIDAD | 1.20 | 132.00 | 158.40 | 88.00 | 112.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010090 | BIEN | DIARIO DEL CUSCO | UNIDAD | .50 | 2.00 | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010090 | BIEN | DIARIO DEL CUSCO | UNIDAD | .50 | 3.00 | 1.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010106 | BIEN | DIARIO DE CIRCULACION LOCAL AHORA | UNIDAD | 2.00 | 91.00 | 182.00 | 62.00 | 124.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010106 | BIEN | DIARIO DE CIRCULACION LOCAL AHORA | UNIDAD | 2.00 | 91.00 | 182.00 | 62.00 | 124.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010150 | BIEN | DIARIO IMPETU | UNIDAD | 2.00 | 90.00 | 180.00 | 62.00 | 124.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010150 | BIEN | DIARIO IMPETU | UNIDAD | 2.00 | 90.00 | 180.00 | 62.00 | 124.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|---------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1. 3 LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO VINCULADOS A ENSEÑANZA | | | | | | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0006 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010180 | BIEN | DIARIO SIN FRONTERAS | | UNIDAD | 1.70 | 144.00 | 244.80 | 92.00 | 146.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0006 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000010180 | BIEN | DIARIO SIN FRONTERAS | | UNIDAD | 1.70 | 132.00 | 224.40 | 88.00 | 159.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000020046 | BIEN | REVISTA CARETAS | | UNIDAD | 18.00 | 6.00 | 108.00 | 6.00 | 108.00 | 6.00 | 108.00 | 6.00 | 108.00 | 6.00 | 108.00 | 3.00 | 54.00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000020046 | BIEN | REVISTA CARETAS | | UNIDAD | 17.50 | 10.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000020406 | BIEN | REVISTA HILDEBRANT EN SUS TRECE | | UNIDAD | 9.00 | 31.00 | 279.00 | 27.00 | 243.00 | 30.00 | 270.00 | 30.00 | 270.00 | 30.00 | 270.00 | 22.00 | 198.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 8,436.60 | | 5,117.00 | | 3,138.00 | | 3,138.00 | | 2,700.50 | | 252.00 | | .00 | | .00 | |
| B545000020773 BIEN SUSCRIPCION ANUAL A REVISTA SEMANA ECONOMICA | | | | | | UNIDAD | 1,500.00 | 1.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 1.99. 1. 4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 3.00 | 369.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0007 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 3.00 | 369.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 40.00 | 4,920.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0007 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 3.00 | 369.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 46.00 | 5,658.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0021 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 17.00 | 2,091.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 79.99 | 73.00 | 5,839.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 4.00 | 492.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 5.00 | 615.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 | BIEN | PLACA RECORDATORIA EN GENERAL | | UNIDAD | 123.00 | 5.00 | 615.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1.99. 1.4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300028 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 3.00 369.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300027 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 17.00 2,091.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 3.00 369.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300007 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 11.00 1,353.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300001 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 3.00 369.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300012 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 8.00 984.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300010 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 5.00 615.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300009 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 44.00 5,412.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300011 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 1.00 123.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300006 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 11.00 1,353.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300005 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 1.00 123.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300004 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 14.00 1,722.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300032 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 1.00 123.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300035 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 2.00 246.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300003 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 9.00 1,107.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300002 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 10.00 1,230.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300022 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 65.00 7,995.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 1.99. 1.4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300023 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 15,129.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300024 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 23.00 | | 2,829.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300017 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 23.00 | | 2,829.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300021 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 3.00 | | 369.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300025 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 15.00 | | 1,845.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300045 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 7.00 | | 861.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300061 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 46.00 | | 5,658.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300062 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 4.00 | | 492.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300148 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 1.00 | | 123.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300134 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 2.00 | | 246.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300108 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 42.00 | | 5,166.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300080 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 42.00 | | 5,166.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300076 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 4.00 | | 492.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300075 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 2.00 | | 246.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300073 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 4.00 | | 492.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300072 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 1.00 | | 123.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300071 | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | 123.00 | | 3.00 | | 369.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1. 4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 1.00 | | 123.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 3.00 | | 369.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 2.00 | | 246.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 2.00 | | 246.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 6.00 | | 738.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 93,784.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B396488500001 BIEN PLACA RECORDATORIA EN GENERAL | | | | | | UNIDAD | | 123.00 | | 22.00 | | 2,706.00 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300063 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B285400110062 BIEN PORTA LINTERNA PARA CASCO | | | | | | UNIDAD | | 76.00 | | 46.00 | | 3,496.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 35.00 | | 672.00 | | 23,520.00 | | 328.00 | | 11,480.00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 44.00 | | 1,716.00 | | 75,504.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 44.00 | | .00 | | .00 | | 412.17 | | 18,135.54 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 100.00 | | 108.00 | | 10,800.00 | | 136.00 | | 13,600.00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 26.55 | | 30.00 | | 796.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500010002 BIEN AGUA POTABLE | | | | | | M3 | | 17.49 | | 534.00 | | 9,339.66 | | 395.00 | | 6,908.55 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500019000 BIEN AGUA POTABLE | | | | | | M3 | | 43.00 | | 320.00 | | 13,760.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500019000 BIEN AGUA POTABLE | | | | | | M3 | | 43.00 | | .00 | | .00 | | 44.55 | | 1,915.78 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B350500020001 BIEN AGUA NO POTABLE | | | | | | M3 | | 26.00 | | 108.00 | | 2,808.00 | | 332.00 | | 8,632.00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 241 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|------|--|---------------------|--------|----------------------|------------------|-----------------|------------|----------------|------------|-------|------------|----------------|------------|-------|------------|----------------|------------|-------|------------|----------------|------------|-------|----------|---------------|-----|-----|-----|---------------|-----|-----|--|---------------|--|--|--|-----------|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 | Valor | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | | | | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | | | | | |
| AOI00127300108 | | | | | 0007 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300010038 | BIEN | TARJETA DE PRESENTACION | UNIDAD | .30 | 4,800.00 | 1,430.40 | 22,100.01 | 6,585.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |
| AOI00127300018 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300030134 | BIEN | VOLANTE INFORMATIVO | MILLAR | 14.50 | 1,969.00 | 28,550.50 | .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 | | | | | | | | | |
| B470300050115 | BIEN | DIPTICO INFORMATIVO | UNIDAD | .08 | 62,000.00 | 5,177.00 | .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 | | | | | | | | | |
| B470300080003 | BIEN | AFICHE PUBLICITARIO | UNIDAD | .86 | 10,000.00 | 8,550.00 | 1,000.00 | 855.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |
| AOI00127300133 | | | | | 0007 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 135.00 | 1.00 | 135.00 | .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 | | | | | | | | | |
| AOI00127300039 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 40.00 | 47.00 | 1,880.00 | .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 | | | | | | | | | |
| AOI00127300067 | | | | | 0007 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 32.00 | 13.00 | 416.00 | .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 | | | | | | | | | |
| AOI00127300066 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 70.00 | 12.00 | 840.00 | .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 | | | | | | | | | |
| AOI00127300066 | | | | | 0013 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 70.00 | 17.00 | 1,190.00 | .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 | | | | | | | | | |
| AOI00127300063 | | | | | 0018 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 35.00 | 33.00 | 1,155.00 | .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 | | | | | | | | | |
| AOI00127300032 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 36.00 | 41.00 | 1,476.00 | .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 | | | | | | | | | |
| AOI00127300037 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 80.00 | 12.00 | 960.00 | 26.00 | 2,080.00 | 4.00 | 320.00 | 4.00 | 320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 35.00 | 60.00 | 2,100.00 | .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 | | | | | | | | | |
| AOI00127300035 | | | | | 0007 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 59.00 | 20.00 | 1,180.00 | 10.00 | 590.00 | 10.00 | 590.00 | 10.00 | 590.00 | 14.00 | 826.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |
| AOI00127300042 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 70.00 | 16.00 | 1,120.00 | .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 | | | | | | | | | |
| AOI00127300032 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 28.57 | .00 | .00 | 24.00 | 685.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |
| AOI00127300028 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 50.00 | 96.00 | 4,800.00 | .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 | | | | | | | | | |
| AOI00127300025 | | | | | 0022 | | | | 1,211,555.47 | | | | 529,811.11 | | | | 192,729.54 | | | | 435,936.58 | | | | 988,257.38 | | | | 68,364.00 | | | | 67,599.00 | | | | 86,181.40 | | | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | UNIDAD | 33.50 | 16.00 | 536.00 | 43.00 | 1,440.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 242 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300026 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | | UNIDAD | 80.00 | 18.00 | 1,440.00 | 29.00 | 2,320.00 | 7.00 | 560.00 | 5.00 | 400.00 | 10.00 | 800.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | | UNIDAD | 80.00 | 7.00 | 560.00 | .00 | .00 | 6.00 | 480.00 | 6.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220032 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 2.00 M APROX. | | UNIDAD | 29.99 | 300.00 | 8,997.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0016 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220036 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 4.00 M | | UNIDAD | 160.00 | 3.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220036 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 4.00 M | | UNIDAD | 160.00 | 2.00 | 320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220036 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 4.00 M | | UNIDAD | 160.00 | 4.00 | 640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220036 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 4.00 M | | UNIDAD | 128.00 | 8.00 | 1,024.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220061 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 3.00 M X 5.00 M | | UNIDAD | 270.00 | 12.00 | 3,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B470300220061 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 3.00 M X 5.00 M | | UNIDAD | 105.00 | .00 | .00 | 2.00 | 210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0016 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220099 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 3.00 M | | UNIDAD | 120.00 | 3.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220099 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 3.00 M | | UNIDAD | 118.00 | 7.00 | 826.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B470300220099 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 3.00 M | | UNIDAD | 84.00 | .00 | .00 | 1.00 | 84.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220099 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 3.00 M | | UNIDAD | 120.00 | 2.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220126 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 7.00 M | | UNIDAD | 112.00 | 6.00 | 672.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220138 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 8.00 M | | UNIDAD | 910.00 | 1.00 | 910.00 | .00 | .00 | 1.00 | 910.00 | .00 | .00 | 1.00 | 910.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220147 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 1.10 M X 3.55 M | | UNIDAD | 80.00 | 2.00 | 160.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220160 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 2.00 M X 6.00 M | | UNIDAD | 360.00 | 1.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220183 | BIEN | GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 6.00 M | | UNIDAD | 720.00 | 1.00 | 720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300066 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220183 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 6.00 M | | | | | | UNIDAD | | 720.00 | | 4.00 | | 2,880.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220183 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 6.00 M | | | | | | UNIDAD | | 168.00 | | .00 | | .00 | | 2.00 | | 336.00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220183 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 6.00 M | | | | | | UNIDAD | | 720.00 | | 1.00 | | 720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220183 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 4.00 M X 6.00 M | | | | | | UNIDAD | | 330.00 | | 6.00 | | 1,980.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220366 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 2.90 M X 9.00 M | | | | | | UNIDAD | | 418.00 | | 3.00 | | 1,254.00 | | .00 | | .00 | | .00 | | .00 | |
| B470300220377 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 1.00 M X 6.00 M | | | | | | UNIDAD | | 96.00 | | 6.00 | | 576.00 | | .00 | | .00 | | .00 | | .00 | |
| B470300220492 BIEN GIGANTOGRAFÍA DE LONA 12 OZ 2.71 M X 3.76 M | | | | | | UNIDAD | | 130.00 | | 8.00 | | 1,040.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220694 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 1.70 M X 4.00 M | | | | | | UNIDAD | | 130.00 | | 1.00 | | 130.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220695 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 1.80 M X 2.75 M | | | | | | UNIDAD | | 75.00 | | 7.00 | | 525.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300220695 BIEN GIGANTOGRAFÍA DE LONA 13 OZ 1.80 M X 2.75 M | | | | | | UNIDAD | | 95.00 | | 1.00 | | 95.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300230111 BIEN VINIL ADHESIVO IMPRESO DE 1440 DPI DE 1.00 M X 2.00 M | | | | | | UNIDAD | | 400.00 | | 55.00 | | 22,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300230641 BIEN VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M | | | | | | UNIDAD | | 99.00 | | 131.79 | | 13,047.21 | | 81.00 | | 8,019.00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300230641 BIEN VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M | | | | | | UNIDAD | | 85.00 | | 34.95 | | 2,970.75 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300230641 BIEN VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M | | | | | | UNIDAD | | 50.00 | | 2.00 | | 100.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B470300230641 BIEN VINIL ADHESIVO IMPRESO DE 1440 DPI LAMNIADO DE 1.00 M X 1.00 M | | | | | | UNIDAD | | 127.50 | | .00 | | .00 | | .00 | | 116.00 | | 14,790.00 | | 174.00 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040404 BIEN FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm | | | | | | UNIDAD | | .89 | | 200.00 | | 177.88 | | 300.00 | | 266.82 | | 300.00 | | 266.82 | |
| AOI00127300032 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040404 BIEN FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm | | | | | | UNIDAD | | .89 | | 100.00 | | 88.94 | | 110.00 | | 97.83 | | 110.00 | | 97.83 | |
| AOI00127300041 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040404 BIEN FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm | | | | | | UNIDAD | | .89 | | 500.00 | | 444.70 | | 500.00 | | 444.70 | | 500.00 | | 444.70 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 244 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040404 | BIEN | FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm | | UNIDAD | .89 | 486.00 | 432.25 | 584.00 | 519.41 | 582.00 | 517.64 | 729.00 | 648.37 | 729.00 | 648.37 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040404 | BIEN | FOLDER IMPRESO EN CARTULINA FOLCOTE DE 33 cm X 23 cm | | UNIDAD | .89 | 500.00 | 444.70 | 500.00 | 444.70 | 500.00 | 444.70 | 500.00 | 444.70 | 500.00 | 444.70 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 3,250.00 | 3,670.55 | 3,900.00 | 4,404.66 | 3,900.00 | 4,404.66 | 4,875.00 | 5,505.82 | 4,875.01 | 5,505.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 200.00 | 225.88 | 300.00 | 338.82 | 300.00 | 338.82 | 315.00 | 355.76 | 315.00 | 355.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 500.00 | 564.70 | 500.00 | 564.70 | 500.00 | 564.70 | 500.00 | 564.70 | 500.00 | 564.70 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 288.00 | 325.27 | 288.00 | 325.27 | 288.00 | 325.27 | 288.00 | 325.27 | 288.00 | 325.27 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 438.00 | 494.68 | 438.00 | 494.68 | 438.00 | 494.68 | 438.00 | 494.68 | 438.00 | 494.68 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 350.00 | 395.29 | 350.00 | 395.29 | 350.00 | 395.29 | 350.00 | 395.29 | 350.00 | 395.29 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 3,000.00 | 3,388.20 | 3,000.00 | 3,388.20 | 3,000.00 | 3,388.20 | 3,000.00 | 3,388.20 | 3,000.00 | 3,388.20 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 4.00 | 4.52 | 4.00 | 4.52 | 4.00 | 4.52 | 4.00 | 4.52 | 4.00 | 4.52 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 250.00 | 282.35 | 250.00 | 282.35 | 250.00 | 282.35 | 250.00 | 282.35 | 250.00 | 282.35 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 102.00 | 115.20 | 102.00 | 115.20 | 102.00 | 115.20 | 102.00 | 115.20 | 102.00 | 115.20 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 500.00 | 564.70 | 700.00 | 790.58 | 700.00 | 790.58 | 700.00 | 790.58 | 700.00 | 790.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 1,518.00 | 1,714.43 | 1,518.00 | 1,714.43 | 1,518.00 | 1,714.43 | 1,518.00 | 1,714.43 | 1,518.00 | 1,714.43 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040703 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE COACTIVO | | UNIDAD | 1.13 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | 100.00 | 112.94 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100040705 | BIEN | FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | UNIDAD | .60 | 2,998.00 | 1,809.30 | 3,608.00 | 2,177.43 | 3,606.00 | 2,176.22 | 4,502.00 | 2,716.96 | 4,501.00 | 2,716.35 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 245 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|--------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300064 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 200.00 | 120.70 | 199.00 | 120.10 | 199.00 | 120.10 | 200.00 | 120.70 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 301.00 | 181.65 | 300.00 | 181.05 | 300.00 | 181.05 | 300.00 | 181.05 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 501.00 | 302.35 | 499.00 | 301.15 | 499.00 | 301.15 | 500.00 | 301.75 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 1,987.00 | 1,199.15 | 1,986.00 | 1,198.55 | 1,986.00 | 1,198.55 | 1,987.00 | 1,199.15 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 149.00 | 89.92 | 148.00 | 89.32 | 148.00 | 89.32 | 148.00 | 89.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 100.00 | 60.35 | 101.00 | 60.95 | 101.00 | 60.95 | 100.00 | 60.35 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 349.00 | 210.62 | 351.00 | 211.83 | 351.00 | 211.83 | 348.00 | 210.02 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 1,300.00 | 784.55 | 1,298.00 | 783.34 | 1,298.00 | 783.34 | 1,301.00 | 785.15 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 2,001.00 | 1,207.60 | 2,000.00 | 1,207.00 | 2,000.00 | 1,207.00 | 2,002.00 | 1,208.21 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 187.00 | 112.85 | 184.00 | 111.04 | 184.00 | 111.04 | 185.00 | 111.65 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 6,999.00 | 4,223.90 | 8,000.00 | 4,828.00 | 8,000.00 | 4,828.00 | 7,999.00 | 4,827.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 7,493.00 | 4,522.03 | 7,494.00 | 4,522.63 | 7,494.00 | 4,522.63 | 7,495.00 | 4,523.23 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100040705 BIEN FOLDER MANILA TAMAÑO OFICIO EXPEDIENTE DE RECLAMOS | | | | | | UNIDAD | .60 | 9,999.00 | 6,034.40 | 10,000.00 | 6,035.00 | 10,000.00 | 6,035.00 | 10,001.00 | 6,035.60 | 10,000.00 | 6,035.00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100051539 BIEN FORMATO ACTA DE INSPECCION BLOCK X 100 | | | | | | UNIDAD | 100.00 | .00 | .00 | 10.00 | 1,000.00 | 10.00 | 1,000.00 | 10.00 | 1,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051540 BIEN FORMATO ACTA DE INVENTARIO FISICO BLOCK X 100 | | | | | | UNIDAD | 80.00 | .00 | .00 | 4.00 | 320.00 | 4.00 | 320.00 | 4.00 | 320.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100051540 BIEN FORMATO ACTA DE INVENTARIO FISICO BLOCK X 100 | | | | | | UNIDAD | 19.50 | 9.00 | 175.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051542 BIEN 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 |
| B475100051543 BIEN FORMATO ACTA DE VERIFICACION BLOCK X 100 | | | | | | UNIDAD | 34.00 | 4.00 | 136.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051545 BIEN FORMATO ACTA PREVENTIVA - OTRAS INFRACCIONES BLOCK X 100 | | | | | | UNIDAD | 12.60 | 17.00 | 214.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|---------------------|----------------------|-----------------|------------|----------------------|-----------|------------------|-----------------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051545 | BIEN | FORMATO ACTA PREVENTIVA - OTRAS INFRACCIONES BLOCK X 100 | UNIDAD | 70.00 | .00 | .00 | 10.00 | 700.00 | 10.00 | 700.00 | 10.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051549 | BIEN | FORMATO ACTA PROBATORIA COMISO/DETENCION/CIERRE/INMOVILIZACION BLOCK X 100 | UNIDAD | 36.00 | 21.00 | 756.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051550 | BIEN | FORMATO ACTA PROBATORIA INTERNAMIENTO TEMPORAL DE VEHICULOS BLOCK X 100 | UNIDAD | 80.00 | .00 | .00 | 5.00 | 400.00 | 5.00 | 400.00 | 5.00 | 400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051553 | BIEN | FORMATO ACTA PROBATORIA TRANSPORTISTA BLOCK X 100 | UNIDAD | 34.00 | 1.00 | 34.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051554 | BIEN | FORMATO ACTA PROBATORIA VECP - INTERV.DIRECTA BLOCK X 100 | UNIDAD | 19.50 | 40.00 | 780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051561 | BIEN | FORMATO ANEXO ACTA DE INVENTARIO FISICO BLOCK X 100 | UNIDAD | 80.00 | .00 | .00 | 3.00 | 240.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051576 | BIEN | FORMATO CARTEL DE CIERRE TEMPORAL | UNIDAD | 8.00 | .00 | .00 | 34.00 | 272.00 | 34.00 | 272.00 | 34.00 | 272.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051576 | BIEN | FORMATO CARTEL DE CIERRE TEMPORAL | UNIDAD | .70 | 3,500.00 | 2,450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051577 | BIEN | FORMATO CARTEL INCUMPLIMIENTO DE OBLIGACIONES TRIBUTARIAS | UNIDAD | .70 | 2,200.00 | 1,540.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051585 | BIEN | FORMATO CONSTANCIA DE NOTIFICACION | MILLAR | 150.00 | .00 | .00 | 9.00 | 1,350.00 | 9.00 | 1,350.00 | 9.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100051602 | BIEN | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100 | UNIDAD | 70.00 | .00 | .00 | 10.00 | 700.00 | 10.00 | 700.00 | 10.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051602 | BIEN | FORMATO NOTA DE DEVOLUCION Y RESTITUCION BLOCK X 100 | UNIDAD | 12.60 | 94.00 | 1,184.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100051688 | BIEN | FORMATO ENTREGA DE CLAVE SOL PAPEL CONTINUO 6 7/8 in X 4 in X 3 | MILLAR | 199.00 | 600.00 | 119,400.00 | 400.00 | 79,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052668 | BIEN | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS DE LA ENTIDAD) X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052669 | BIEN | LIBRO DE CONTROL - ACCESOS VEHICULARES (VEHICULOS PARTICULARES) X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052670 | BIEN | LIBRO DE CONTROL - MOVIMIENTO DE BIENES PATRIMONIALES X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052671 | BIEN | LIBRO DE CONTROL - OCURRENCIAS X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 18.00 | 3,240.00 | 18.00 | 3,240.00 | 18.00 | 3,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052672 | BIEN | LIBRO DE CONTROL - RONDA INTERNA X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 5.00 | 900.00 | 5.00 | 900.00 | 289.51 | 52,112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052673 | BIEN | LIBRO DE CONTROL - RONDA EXTERNA X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 5.00 | 900.00 | 5.00 | 900.00 | 5.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100052674 | BIEN | LIBRO DE CONTROL DE CARGOS X 200 HOJAS | UNIDAD | 180.00 | .00 | .00 | 5.00 | 900.00 | 5.00 | 900.00 | 5.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 100.00 | 1.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 60.00 | 5.00 | 300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|---------------------|----------------------|-----------------|----------|----------------------|--------|------------------|-----------------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300068 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 50.00 | 2.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 60.00 | 2.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 80.00 | 6.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 108.00 | 13.00 | 1,404.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 59.46 | 4.00 | 237.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 65.00 | 5.00 | 325.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 65.00 | 3.00 | 195.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052716 | BIEN | FORMATO ACTA DE LEVANTAMIENTO DE INMOVILIZACION DE MERCANCIA BLOCK X 50 | UNIDAD | 40.00 | 9.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 100.00 | 1.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 60.00 | 4.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 65.00 | 6.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 40.00 | 6.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 120.85 | 6.00 | 725.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 65.00 | 3.00 | 195.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 59.46 | 3.00 | 178.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100052717 | BIEN | FORMATO ACTA DE VERIFICACION DE MERCANCIA BLOCK X 50 | UNIDAD | 62.30 | 12.00 | 747.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100053047 | BIEN | FORMATO ACTA DE CONTROL DE INGRESOS AUTOCOPIATIVO (ORIGINAL + 1 COPIA) BLOCK X | UNIDAD | 90.00 | .00 | .00 | 10.00 | 900.00 | 10.00 | 900.00 | 10.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 248 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Fuente / Rubro | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|------------------------------|------|--|------------------|-----------------------|------------|---------------------|------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|
| Código del Item | Tipo | Descripción del Item | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| AOI00127300037 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053047 | BIEN | FORMATO ACTA DE CONTROL DE INGRESOS AUTOCOPIATIVO (ORIGINAL + 1 COPIA) BLOCK X | UNIDAD | 28.00 | 17.00 | 476.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053088 | BIEN | FORMATO CEDULÓN - CONSTANCIA DE VISITA | MILLAR | 420.00 | .00 | .00 | 3.00 | 1,260.00 | 3.00 | 1,260.00 | 3.00 | 1,260.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053090 | BIEN | FORMATO FORMULARIO - CONSTANCIA DE VISITA DE VERIFICACIÓN DEL DOMICILIO FISCAL | MILLAR | 34.00 | 4.00 | 136.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053434 | BIEN | FORMATO ACTAS DE INCAUTACIÓN EN LABORES DE FISCALIZACIÓN DE INSUMOS QUÍMICOS / | UNIDAD | 120.00 | 1.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053605 | BIEN | FORMATO H2 - ACUSE DE VALORES | MILLAR | 300.00 | .00 | .00 | 9.00 | 2,700.00 | 9.00 | 2,700.00 | 9.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100053610 | BIEN | LIBRO DE CONTROL ACCESOS PEATONALES X 400 HOJAS | UNIDAD | 310.00 | .00 | .00 | 9.00 | 2,790.00 | 9.00 | 2,790.00 | 9.00 | 2,790.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100053618 | BIEN | FORMATO ACTA PROBATORIA - VERIFICACION DE ENTREGA DE COMPROBANTE DE PAGO-INTI | UNIDAD | 70.00 | .00 | .00 | 5.00 | 350.00 | 5.00 | 350.00 | 5.00 | 350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100053916 | BIEN | FORMATO CM | MILLAR | 180.00 | .00 | .00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | 10.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100053916 | BIEN | FORMATO CM | MILLAR | 55.00 | 10.00 | 550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054558 | BIEN | FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS | CIENTO | 2.24 | 5.00 | 11.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054663 | BIEN | FORMATO ANEXO DE ACTA PROBATORIA AL TRANSPORTISTA BLOCK X 100 | UNIDAD | 100.00 | .00 | .00 | 5.00 | 500.00 | 5.00 | 500.00 | 5.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054663 | BIEN | FORMATO ANEXO DE ACTA PROBATORIA AL TRANSPORTISTA BLOCK X 100 | UNIDAD | 34.00 | 2.00 | 68.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054664 | BIEN | FORMATO ANEXO DEL ACTA DE OBTENCIÓN DE INFORMACIÓN DE PRECIOS BLOCK X 100 | UNIDAD | 100.00 | .00 | .00 | 10.00 | 1,000.00 | 10.00 | 1,000.00 | 10.00 | 1,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054664 | BIEN | FORMATO ANEXO DEL ACTA DE OBTENCIÓN DE INFORMACIÓN DE PRECIOS BLOCK X 100 | UNIDAD | 34.00 | 2.00 | 68.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B475100054667 | BIEN | FORMATO ACTA PREVENTIVA - CONTROL MOVIL BLOCK X 100 | UNIDAD | 12.60 | 31.00 | 390.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054746 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50 | UNIDAD | 70.00 | 4.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054746 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50 | UNIDAD | 60.00 | 6.00 | 360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054746 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50 | UNIDAD | 40.00 | 20.00 | 800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 |
| B475100054746 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50 | UNIDAD | 65.00 | 6.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300063 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054746 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN HOJA ADICIONAL BLOCK X 50 | | UNIDAD | 30.00 | 27.00 | 810.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 80.00 | 6.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 59.46 | 13.00 | 772.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 70.00 | 4.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 30.00 | 24.00 | 720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 60.00 | 133.00 | 7,980.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 65.00 | 7.00 | 455.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 49.50 | 202.00 | 9,999.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054747 | BIEN | FORMATO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 35.85 | 62.00 | 2,222.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054748 | BIEN | FORMATO ANEXO ACTA DE INSPECCIÓN DE MERCANCÍAS EN ZONA PRIMARIA BLOCK X 50 | | UNIDAD | 100.00 | 1.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054749 | BIEN | FORMATO ACTA DE CIERRE Y/O COLOCACIÓN DE CARTELES OFICIALES LEY DE DELITOS ADU | | UNIDAD | 65.00 | 1.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100054750 | BIEN | FORMATO ACTA DE VERIFICACIÓN DE CIERRE LEY DE DELITOS ADUANEROS BLOCK X 50 | | UNIDAD | 65.00 | 1.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100054751 | BIEN | FORMATO ACTA DE CONSTANCIA DE HECHOS LEY DE DELITOS ADUANEROS BLOCK X 50 | | UNIDAD | 65.00 | 4.00 | 260.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B475100054752 | BIEN | FORMATO ACTA DE REAPERTURA Y RETIRO DE CARTELES OFICIALES LEY DE DELITOS ADUA | | UNIDAD | 65.00 | 1.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054760 | BIEN | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100 | | UNIDAD | 70.00 | .00 | .00 | 17.00 | 1,190.00 | 17.00 | 1,190.00 | 17.00 | 1,190.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054760 | BIEN | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO A VICOT BLOCK X 100 | | UNIDAD | .12 | 5,333.00 | 639.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054761 | BIEN | FORMATO FICHA DE RELEVAMIENTO DE INFORMACIÓN ANEXO B VICOT BLOCK X 100 | | UNIDAD | 70.00 | .00 | .00 | 17.00 | 1,190.00 | 17.00 | 1,190.00 | 17.00 | 1,190.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | UNIDAD | 80.00 | 4.00 | 320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 | BIEN | FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | UNIDAD | 70.00 | 11.00 | 770.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300069 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 59.46 | | 9.00 | | 535.13 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 65.00 | | 17.00 | | 1,105.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 53.00 | | 11.00 | | 583.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 30.00 | | 59.00 | | 1,770.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 76.00 | | 21.00 | | 1,596.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 65.00 | | 8.00 | | 520.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 50.00 | | 126.00 | | 6,300.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054768 BIEN FORMATO ACTA DE INMOVILIZACIÓN-INCAUTACIÓN ADUANA BLOCK X 50 | | | | | | UNIDAD | | 60.00 | | 22.00 | | 1,320.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054913 BIEN FORMATO CONSTANCIA CIERRE Y/O COLOCACIÓN SELLOS Y/O CARTELES OFICIALES BLOCK : UNIDAD | | | | | | UNIDAD | | 70.00 | | .00 | | .00 | | 9.00 | | 630.00 | | 9.00 | | 630.00 | |
| AOI00127300037 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100054913 BIEN FORMATO CONSTANCIA CIERRE Y/O COLOCACIÓN SELLOS Y/O CARTELES OFICIALES BLOCK : UNIDAD | | | | | | UNIDAD | | 19.50 | | 33.00 | | 643.50 | | .00 | | .00 | | .00 | | .00 | |
| B475100054914 BIEN FORMATO CONSTANCIA DE REAPERTURA Y/O RETIRO DE SELLOS Y CARTELES OFICIALES BLI | | | | | | UNIDAD | | 19.50 | | 43.00 | | 838.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055313 BIEN FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANE CIENTO | | | | | | CIENTO | | 120.00 | | 1.00 | | 120.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055313 BIEN FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANE CIENTO | | | | | | CIENTO | | 2.24 | | 5.00 | | 11.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055314 BIEN FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANE CIENTO | | | | | | CIENTO | | 120.00 | | 1.00 | | 120.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055314 BIEN FORMATO DE ACTA DE INCAUTACIÓN PARA BIENES E INSUMOS QUÍMICOS FISCALIZADOS ANE CIENTO | | | | | | CIENTO | | 2.32 | | 5.00 | | 11.60 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055357 BIEN FORMATO ANEXO 1 ACTA DE INSPECCIÓN ACCIONES DE CONTROL EXTRAORDINARIO BLOCK | | | | | | UNIDAD | | 65.00 | | 24.00 | | 1,560.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100055357 BIEN FORMATO ANEXO 1 ACTA DE INSPECCIÓN ACCIONES DE CONTROL EXTRAORDINARIO BLOCK | | | | | | UNIDAD | | 53.00 | | 9.00 | | 477.00 | | .00 | | .00 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055357 BIEN FORMATO ANEXO 1 ACTA DE INSPECCIÓN ACCIONES DE CONTROL EXTRAORDINARIO BLOCK UNIDAD | | | | | 65.00 | 6.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055359 BIEN FORMATO ANEXO 3 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE NAVE UNIDAD | | | | | 59.46 | 1.00 | 59.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055359 BIEN FORMATO ANEXO 3 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE NAVE UNIDAD | | | | | 56.00 | 1.00 | 56.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055360 BIEN FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍC UNIDAD | | | | | 59.46 | 1.00 | 59.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055360 BIEN FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍC UNIDAD | | | | | 30.00 | 14.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055360 BIEN FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍC UNIDAD | | | | | 60.00 | 3.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055360 BIEN FORMATO ANEXO 4 HOJA ADICIONAL DEL ACTA DE INSPECCIÓN PARA EL CONTROL DE VEHÍC UNIDAD | | | | | 49.00 | 18.00 | 882.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055361 BIEN FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRA UNIDAD | | | | | 35.00 | 4.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055361 BIEN FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRA UNIDAD | | | | | 53.00 | 3.00 | 159.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055361 BIEN FORMATO ANEXO 5 AUTORIZACIÓN DE EXAMEN NO INVASIVO ACCIONES DE CONTROL EXTRA UNIDAD | | | | | 49.50 | 90.00 | 4,455.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 60.00 | 3.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 56.00 | 1.00 | 56.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 65.00 | 2.00 | 130.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 35.00 | 4.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 59.46 | 3.00 | 178.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 60.00 | 3.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 BIEN FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG UNIDAD | | | | | 165.00 | 1.00 | 165.00 | .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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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|---|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055362 | BIEN | FORMATO ANEXO 6 ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTOS FINANCIEROS NEG | UNIDAD | 49.50 | 1.00 | 49.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055388 | BIEN | FORMATO HOJA ADICIONAL ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTO FINANCIERO | UNIDAD | 56.00 | 1.00 | 56.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055388 | BIEN | FORMATO HOJA ADICIONAL ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTO FINANCIERO | UNIDAD | 35.00 | 4.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055388 | BIEN | FORMATO HOJA ADICIONAL ACTA DE RETENCIÓN DE DINERO Y/O INSTRUMENTO FINANCIERO | UNIDAD | 60.00 | 3.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055407 | BIEN | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA * | UNIDAD | 53.00 | 3.00 | 159.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055407 | BIEN | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA * | UNIDAD | 30.00 | 17.00 | 510.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055407 | BIEN | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA * | UNIDAD | 60.00 | 3.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055407 | BIEN | FORMATO ANEXO 2 HOJA ADICIONAL ACTA PARA DESCRIPCIÓN DE MERCADERÍA APERTURA * | UNIDAD | 49.50 | 46.00 | 2,277.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055475 | BIEN | FORMATO DE LA HOJA ADICIONAL PARA DESCRIPCIÓN DEL ACTA DE RETENCIÓN DE DINERO | UNIDAD | 65.00 | 2.00 | 130.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055576 | BIEN | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50 | UNIDAD | 70.00 | 6.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055576 | BIEN | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50 | UNIDAD | 53.00 | 6.00 | 318.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100055576 | BIEN | FORMATO ACTA DE HALLAZGO E INMOVILIZACIÓN ADUANA BLOCK X 50 | UNIDAD | 65.00 | 7.00 | 455.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100056008 | BIEN | FORMATO ACTA DE HALLAZGO | UNIDAD | 1.19 | 150.00 | 178.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100056008 | BIEN | FORMATO ACTA DE HALLAZGO | UNIDAD | 100.00 | 1.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100056008 | BIEN | FORMATO ACTA DE HALLAZGO | UNIDAD | .80 | 700.00 | 560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100056008 | BIEN | FORMATO ACTA DE HALLAZGO | UNIDAD | .99 | 700.00 | 693.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B475100056008 | BIEN | FORMATO ACTA DE HALLAZGO | UNIDAD | 60.00 | 6.00 | 360.00 | .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)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100056770 BIEN FORMATO ANEXO ACTA DE INSPECCIÓN VCO BLOCK X 100 | | | | | | UNIDAD | | 100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057345 BIEN FORMATO CONSTANCIA CONTROL DE BOLETAJE BLOCK X 100 | | | | | | UNIDAD | | 8.50 | | 50.00 | | 425.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057397 BIEN FORMATO DE ACTA DE DETECCIÓN DE INFRACCIONES NRO | | | | | | UNIDAD | | 1.82 | | 500.00 | | 910.00 | | .00 | | .00 | | .00 | | .00 | |
| B475100057398 BIEN FORMATO ANEXO I FUNDAMENTO DE DERECHO ACTA DE DETECCIÓN DE INFRACCIONES NRC | | | | | | UNIDAD | | 1.82 | | 150.00 | | 273.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057398 BIEN FORMATO ANEXO I FUNDAMENTO DE DERECHO ACTA DE DETECCIÓN DE INFRACCIONES NRC | | | | | | UNIDAD | | 1.00 | | 200.00 | | 200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057399 BIEN FORMATO ANEXO II DESCRIPCION DE LOS BIENES FISCALIZADOS Y MEDIOS DE TRANSPORTE | | | | | | UNIDAD | | 1.82 | | 150.00 | | 273.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057400 BIEN FORMATO ANEXO III DATOS DEL VEHICULO ACTA DE DETECCIÓN DE INFRACCIONES NRO | | | | | | UNIDAD | | 1.00 | | 200.00 | | 200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B475100057400 BIEN FORMATO ANEXO III DATOS DEL VEHICULO ACTA DE DETECCIÓN DE INFRACCIONES NRO | | | | | | UNIDAD | | 1.82 | | 500.00 | | 910.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B496900400038 BIEN ARNES DE NYLON REFORZADO REGULABLE TALLA ESTANDAR | | | | | | UNIDAD | | 219.50 | | 46.00 | | 10,097.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B501100042825 BIEN BOLSA DE POLIETILENO CON CIERRE HERMÉTICO 4 µM X 30.5 CM X 40.6 CM | | | | | | UNIDAD | | 1.80 | | 1,000.00 | | 1,800.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 45.00 | | 2,920.50 | | 45.00 | | 2,920.50 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 124.00 | | 8,047.60 | | 124.00 | | 8,047.60 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 18.00 | | 1,168.20 | | 18.00 | | 1,168.20 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 15.00 | | 973.50 | | 15.00 | | 973.50 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 1,135.00 | | 73,661.50 | | 1,134.00 | | 73,596.60 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 3.00 | | 194.70 | | 3.00 | | 194.70 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | |
| B503300220006 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | | UNIDAD | | 64.90 | | 3.00 | | 194.70 | | 3.00 | | 194.70 | | .00 | | .00 | |



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

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|----------------|----------|----------------|-------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| AOI00127300033 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | UNIDAD | 64.90 | 4.00 | 259.60 | 4.00 | 259.60 | .00 | .00 | 4.00 | 259.60 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300038 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | UNIDAD | 64.90 | 4.00 | 259.60 | 4.00 | 259.60 | .00 | .00 | 4.00 | 259.60 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300032 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 45 cm DE ANCHO X 5 kg | | | | | UNIDAD | 64.90 | 37.00 | 2,401.30 | 37.00 | 2,401.30 | .00 | .00 | 37.00 | 2,401.30 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 1,506.00 | 47,092.62 | 1,506.00 | 47,092.62 | .00 | .00 | 1,507.00 | 47,123.89 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300067 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 60.00 | 1,876.20 | 60.00 | 1,876.20 | .00 | .00 | 60.00 | 1,876.20 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 165.00 | 5,159.55 | 165.00 | 5,159.55 | .00 | .00 | 165.00 | 5,159.55 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300065 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 24.00 | 750.48 | 24.00 | 750.48 | .00 | .00 | 24.00 | 750.48 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300064 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 20.00 | 625.40 | 20.00 | 625.40 | .00 | .00 | 20.00 | 625.40 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300036 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 4.00 | 125.08 | 4.00 | 125.08 | .00 | .00 | 4.00 | 125.08 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300038 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 6.00 | 187.62 | 6.00 | 187.62 | .00 | .00 | 6.00 | 187.62 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300033 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 6.00 | 187.62 | 6.00 | 187.62 | .00 | .00 | 6.00 | 187.62 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300034 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 2.00 | 62.54 | 2.00 | 62.54 | .00 | .00 | 2.00 | 62.54 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300032 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 255 m | | | | | UNIDAD | 31.27 | 49.00 | 1,532.23 | 49.00 | 1,532.23 | .00 | .00 | 49.00 | 1,532.23 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | | | UNIDAD | 64.90 | 717.00 | 46,533.30 | 717.00 | 46,533.30 | .00 | .00 | 718.00 | 46,598.20 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300067 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | | | UNIDAD | 64.90 | 28.00 | 1,817.20 | 28.00 | 1,817.20 | .00 | .00 | 28.00 | 1,817.20 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300066 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | | | UNIDAD | 64.90 | 79.00 | 5,127.10 | 79.00 | 5,127.10 | .00 | .00 | 79.00 | 5,127.10 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300065 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | | | UNIDAD | 64.90 | 11.00 | 713.90 | 11.00 | 713.90 | .00 | .00 | 11.00 | 713.90 | .00 | .00 | .00 | .00 | .00 | .00 | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 255 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300064 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 9.00 | 584.10 | 9.00 | 584.10 | .00 | .00 | 9.00 | 584.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 2.00 | 129.80 | 2.00 | 129.80 | .00 | .00 | 2.00 | 129.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 2.00 | 129.80 | 2.00 | 129.80 | .00 | .00 | 2.00 | 129.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 3.00 | 194.70 | 3.00 | 194.70 | .00 | .00 | 3.00 | 194.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 3.00 | 194.70 | 3.00 | 194.70 | .00 | .00 | 3.00 | 194.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300220015 BIEN PELICULA EXTENSIBLE PARA EMBALAJE (FILM STRECH) DE 50 cm X 5 kg | | | UNIDAD | 64.90 | 23.00 | 1,492.70 | 23.00 | 1,492.70 | .00 | .00 | 23.00 | 1,492.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 79.00 | 1,180.26 | 79.00 | 1,180.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 3.00 | 44.82 | 3.00 | 44.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 5.00 | 74.70 | 5.00 | 74.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 8.00 | 119.52 | 8.00 | 119.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 15.00 | 224.10 | 15.00 | 224.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 5.00 | 74.70 | 5.00 | 74.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 7.00 | 104.58 | 7.00 | 104.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 25.00 | 373.50 | 25.00 | 373.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 3.00 | 44.82 | 3.00 | 44.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 8.00 | 119.52 | 8.00 | 119.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| | | B503300260025 BIEN PABILO N° 20 X 1 kg | | | UNIDAD | 14.94 | 15.00 | 224.10 | 15.00 | 224.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 256 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300043 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 19.00 | 283.86 | 19.00 | 283.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 3.00 | 44.82 | 3.00 | 44.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 20.00 | 298.80 | 20.00 | 298.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 6.00 | 89.64 | 6.00 | 89.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 4.00 | 59.76 | 4.00 | 59.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 20.00 | 298.80 | 20.00 | 298.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 25.00 | 373.50 | 25.00 | 373.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 15.00 | 224.10 | 15.00 | 224.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 2.00 | 29.88 | 2.00 | 29.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 12.00 | 179.28 | 12.00 | 179.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 3.00 | 44.82 | 3.00 | 44.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 25.00 | 373.50 | 25.00 | 373.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 20.00 | 298.80 | 20.00 | 298.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 25.00 | 373.50 | 25.00 | 373.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 21.00 | 313.74 | 21.00 | 313.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 5.00 | 74.70 | 5.00 | 74.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B503300260025 BIEN PABILO N° 20 X 1 kg | | | | | | 14.94 | 48.00 | 717.12 | 48.00 | 717.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|------------------------------|------|--|--------|---------------------|-----------------|----------------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300022 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 3503300260025 BIEN | | PABLO N° 20 X 1 kg | UNIDAD | 14.94 | | 23.00 | 343.62 | 23.00 | 343.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 3503500010108 BIEN | | CAJA DE CARTON CORRUGADO DOBLE 1.00 m X 1.00 m X 1.00 m APROX. | UNIDAD | 53.87 | 1,500.00 | 80,800.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 3503500010110 BIEN | | CAJA DE CARTON CORRUGADO DOBLE 42 cm X 42 cm X 90 cm APROX. | UNIDAD | 36.00 | 1,000.00 | 36,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 3503500010113 BIEN | | CAJA DE CARTON CORRUGADO DOBLE 70 cm X 70 cm X 70 cm APROX. | UNIDAD | 26.90 | 1,600.00 | 43,046.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 3503500020014 BIEN | | CAJA DE CARTON 47.5 CM X 70 CM X 50 CM | UNIDAD | 16.28 | 1,600.00 | 26,054.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100009 BIEN | | ARREGLO FLORAL | UNIDAD | 110.00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100009 BIEN | | ARREGLO FLORAL | UNIDAD | 110.00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100009 BIEN | | ARREGLO FLORAL | UNIDAD | 110.00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | 1.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100066 BIEN | | GUIRNALDA | METRO | 25.00 | 20.00 | 500.00 | .00 | .00 | 20.00 | 500.00 | .00 | .00 | 20.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100066 BIEN | | GUIRNALDA | METRO | 25.00 | 11.00 | 275.00 | .00 | .00 | 11.00 | 275.00 | .00 | .00 | 11.00 | 275.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100066 BIEN | | GUIRNALDA | METRO | 25.00 | 11.00 | 275.00 | .00 | .00 | 11.00 | 275.00 | .00 | .00 | 11.00 | 275.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100071 BIEN | | ESCUDO FLORAL | UNIDAD | 350.00 | 3.00 | 1,050.00 | .00 | .00 | 3.00 | 1,050.00 | .00 | .00 | 3.00 | 1,050.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100071 BIEN | | ESCUDO FLORAL | UNIDAD | 350.00 | 5.00 | 1,750.00 | .00 | .00 | 5.00 | 1,750.00 | .00 | .00 | 5.00 | 1,750.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100071 BIEN | | ESCUDO FLORAL | UNIDAD | 350.00 | 3.00 | 1,050.00 | .00 | .00 | 3.00 | 1,050.00 | .00 | .00 | 3.00 | 1,050.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100082 BIEN | | ARREGLO FLORAL CON PEDESTAL | UNIDAD | 160.00 | 22.00 | 3,520.00 | .00 | .00 | 22.00 | 3,520.00 | .00 | .00 | 22.00 | 3,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100082 BIEN | | ARREGLO FLORAL CON PEDESTAL | UNIDAD | 230.00 | .00 | .00 | 68.00 | 15,640.00 | .00 | .00 | 56.00 | 12,880.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8642900100082 BIEN | | ARREGLO FLORAL CON PEDESTAL | UNIDAD | 160.00 | 12.00 | 1,920.00 | .00 | .00 | 12.00 | 1,920.00 | .00 | .00 | 12.00 | 1,920.00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|--------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100082 BIEN ARREGLO FLORAL CON PEDESTAL | | | | | | UNIDAD | 160.00 | 12.00 | 1,920.00 | .00 | .00 | 12.00 | 1,920.00 | .00 | .00 | 12.00 | 1,920.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100192 BIEN ARREGLO FLORAL PARA CENTRO DE MESA | | | | | | UNIDAD | 40.00 | 8.00 | 320.00 | .00 | .00 | 8.00 | 320.00 | .00 | .00 | 8.00 | 320.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100192 BIEN ARREGLO FLORAL PARA CENTRO DE MESA | | | | | | UNIDAD | 40.00 | 17.00 | 680.00 | .00 | .00 | 17.00 | 680.00 | .00 | .00 | 17.00 | 680.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100192 BIEN ARREGLO FLORAL PARA CENTRO DE MESA | | | | | | UNIDAD | 40.00 | 8.00 | 320.00 | .00 | .00 | 8.00 | 320.00 | .00 | .00 | 8.00 | 320.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 200.00 | 2.00 | 400.00 | .00 | .00 | 2.00 | 400.00 | .00 | .00 | 3.00 | 600.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 30.00 | 6,417.00 | 30.00 | 6,417.00 | 30.00 | 6,417.00 | 30.00 | 6,417.00 | 2,136.00 | 456,890.40 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 200.00 | 2.00 | 400.00 | .00 | .00 | 2.00 | 400.00 | .00 | .00 | 2.00 | 400.00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 12.00 | 2,566.80 | 12.00 | 2,566.80 | 12.00 | 2,566.80 | 12.00 | 2,566.80 | 932.00 | 199,354.80 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 200.00 | 2.00 | 400.00 | .00 | .00 | 2.00 | 400.00 | .00 | .00 | 2.00 | 400.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | 6.00 | 1,283.40 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 259 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|--------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300001 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100232 BIEN ARREGLO FLORAL DISEÑO CORONA | | | | | | UNIDAD | 213.90 | 18.00 | 3,850.20 | 18.00 | 3,850.20 | 18.00 | 3,850.20 | 18.00 | 3,850.20 | 932.00 | 199,354.80 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100295 BIEN RAMO DE FLORES VARIAS | | | | | | UNIDAD | 80.00 | 4.00 | 320.00 | .00 | .00 | 4.00 | 320.00 | .00 | .00 | 4.00 | 320.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100295 BIEN RAMO DE FLORES VARIAS | | | | | | UNIDAD | 80.00 | 3.00 | 240.00 | .00 | .00 | 3.00 | 240.00 | .00 | .00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100295 BIEN RAMO DE FLORES VARIAS | | | | | | UNIDAD | 80.00 | 3.00 | 240.00 | .00 | .00 | 3.00 | 240.00 | .00 | .00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100349 BIEN ARREGLO FLORAL 1.00 M | | | | | | UNIDAD | 150.00 | 12.00 | 1,800.00 | .00 | .00 | 12.00 | 1,800.00 | .00 | .00 | 12.00 | 1,800.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100349 BIEN ARREGLO FLORAL 1.00 M | | | | | | UNIDAD | 150.00 | 7.00 | 1,050.00 | .00 | .00 | 7.00 | 1,050.00 | .00 | .00 | 7.00 | 1,050.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100349 BIEN ARREGLO FLORAL 1.00 M | | | | | | UNIDAD | 150.00 | 7.00 | 1,050.00 | .00 | .00 | 7.00 | 1,050.00 | .00 | .00 | 7.00 | 1,050.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100358 BIEN ARREGLO FLORAL 1.12 M | | | | | | UNIDAD | 160.00 | 38.00 | 6,080.00 | .00 | .00 | 38.00 | 6,080.00 | .00 | .00 | 38.00 | 6,080.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100358 BIEN ARREGLO FLORAL 1.12 M | | | | | | UNIDAD | 160.00 | 20.00 | 3,200.00 | .00 | .00 | 20.00 | 3,200.00 | .00 | .00 | 20.00 | 3,200.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900100358 BIEN ARREGLO FLORAL 1.12 M | | | | | | UNIDAD | 160.00 | 20.00 | 3,200.00 | .00 | .00 | 20.00 | 3,200.00 | .00 | .00 | 20.00 | 3,200.00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 4.00 | 180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 3.00 | 135.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 1.00 | 45.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900120116 BIEN ENVASE PORTÁTIL DE MADERA 8 CM X 24 CM X 34 CM | | | | | | UNIDAD | 45.00 | 2.00 | 90.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 260 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|-----------------|----------------------|-------|-----------------------|-------|----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|-----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| AOI00127300023 | | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900130183 BIEN LETRERO VOLUMETRICO DE ACERO DE 4 CM X 50 CM X 1.878 M | | | | | | UNIDAD 4,719.98 | | 1.00 4,719.98 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300070 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 3.00 175.50 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300070 | | | | | | 0013 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 2.00 117.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300070 | | | | | | 0006 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 2.00 117.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300043 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 3.00 175.50 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300043 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 3.00 175.50 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300043 | | | | | | 0016 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 2.00 117.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300043 | | | | | | 0006 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B642900160088 BIEN ENVASE PORTÁTIL DE LONA 10 CM X 20 CM X 30 CM | | | | | | UNIDAD 58.50 | | 2.00 117.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050727 BIEN LETRERO DE CELTEX 20 CM X 30 CM | | | | | | UNIDAD 35.00 | | .00 .00 .00 .00 | | 58.00 2,030.00 | | 42.00 1,470.00 | | 61.00 2,135.00 | | 42.00 1,470.00 | | 61.00 2,135.00 | | 36.00 1,260.00 | | | |
| AOI00127300035 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050727 BIEN LETRERO DE CELTEX 20 CM X 30 CM | | | | | | UNIDAD 25.00 | | 17.00 425.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050881 BIEN LETRERO DE CELTEX 10 CM X 20 CM | | | | | | UNIDAD 5.80 | | .00 .00 .00 .00 | | 116.00 672.80 | | 174.00 1,009.20 | | 174.00 1,009.20 | | 174.00 1,009.20 | | 174.00 1,009.20 | | 188.00 1,090.40 | | | |
| AOI00127300035 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050881 BIEN LETRERO DE CELTEX 10 CM X 20 CM | | | | | | UNIDAD 15.00 | | 50.00 750.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300027 | | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050881 BIEN LETRERO DE CELTEX 10 CM X 20 CM | | | | | | UNIDAD 6.00 | | 3.00 18.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300027 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050881 BIEN LETRERO DE CELTEX 10 CM X 20 CM | | | | | | UNIDAD 6.00 | | 2.00 12.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300027 | | | | | | 0016 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050881 BIEN LETRERO DE CELTEX 10 CM X 20 CM | | | | | | UNIDAD 6.00 | | 9.00 54.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | |
| AOI00127300108 | | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100050906 BIEN LETRERO DE CELTEX 1.00 M X 1.00 M | | | | | | UNIDAD 89.00 | | .00 .00 .00 .00 | | 14.00 1,246.00 | | 35.00 3,115.00 | | 35.00 3,115.00 | | 35.00 3,115.00 | | 27.00 2,403.00 | | 54.00 4,806.00 | | | |
| B646100051050 BIEN LETRERO DE CELTEX 12.5 CM X 25 CM | | | | | | UNIDAD 6.50 | | .00 .00 .00 .00 | | 32.00 208.00 | | 88.00 572.00 | | 48.00 312.00 | | 88.00 572.00 | | 78.00 507.00 | | 166.00 1,079.00 | | | |



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 261 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|--|-----------------------|---------------------|------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| AOI00127300027 | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051050 BIEN LETRERO DE CELTEX 12.5 CM X 25 CM | | | | | UNIDAD | | 10.00 | | 1.00 | | 10.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051050 BIEN LETRERO DE CELTEX 12.5 CM X 25 CM | | | | | UNIDAD | | 10.00 | | 10.00 | | 100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0016 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051050 BIEN LETRERO DE CELTEX 12.5 CM X 25 CM | | | | | UNIDAD | | 10.00 | | 2.00 | | 20.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051052 BIEN LETRERO DE CELTEX 30 CM X 50 CM | | | | | UNIDAD | | 15.60 | | .00 | | .00 | | .00 | | .00 | | 28.00 | | 436.80 | | 35.00 | |
| B646100051182 BIEN LETRERO DE CELTEX 60 CM X 80 CM | | | | | UNIDAD | | 41.00 | | .00 | | .00 | | .00 | | .00 | | 36.00 | | 1,476.00 | | 27.00 | |
| B646100051183 BIEN LETRERO DE CELTEX 30 CM X 40 CM | | | | | UNIDAD | | 11.20 | | .00 | | .00 | | .00 | | .00 | | 23.00 | | 257.60 | | 45.00 | |
| B646100051184 BIEN LETRERO DE CELTEX 30 CM X 30 CM | | | | | UNIDAD | | 9.00 | | .00 | | .00 | | .00 | | .00 | | 27.00 | | 243.00 | | 28.00 | |
| B646100051185 BIEN LETRERO DE CELTEX 20 CM X 20 CM | | | | | UNIDAD | | 3.75 | | .00 | | .00 | | .00 | | .00 | | 28.00 | | 105.00 | | 42.00 | |
| AOI00127300035 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051185 BIEN LETRERO DE CELTEX 20 CM X 20 CM | | | | | UNIDAD | | 20.00 | | 19.00 | | 380.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051186 BIEN LETRERO DE CELTEX 13.5 CM X 14.85 CM | | | | | UNIDAD | | 5.50 | | .00 | | .00 | | .00 | | .00 | | 56.00 | | 308.00 | | 84.00 | |
| AOI00127300035 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051186 BIEN LETRERO DE CELTEX 13.5 CM X 14.85 CM | | | | | UNIDAD | | 20.00 | | 25.00 | | 500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B646100051187 BIEN LETRERO DE CELTEX 9.5 CM X 20 CM | | | | | UNIDAD | | 15.00 | | 25.00 | | 375.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051187 BIEN LETRERO DE CELTEX 9.5 CM X 20 CM | | | | | UNIDAD | | 5.50 | | .00 | | .00 | | .00 | | .00 | | 152.00 | | 836.00 | | 228.00 | |
| AOI00127300108 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051189 BIEN LETRERO DE CELTEX Y VINIL REFLECTIVO 60 CM X 90 CM | | | | | UNIDAD | | 60.00 | | .00 | | .00 | | .00 | | .00 | | 28.00 | | 1,680.00 | | 42.00 | |
| B646100051190 BIEN LETRERO DE CELTEX Y VINIL FOTOLUMINISCENTE 60 CM X 90 CM | | | | | UNIDAD | | 90.00 | | .00 | | .00 | | .00 | | .00 | | 20.00 | | 1,800.00 | | 60.00 | |
| AOI00127300027 | | | | | 0017 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051190 BIEN LETRERO DE CELTEX Y VINIL FOTOLUMINISCENTE 60 CM X 90 CM | | | | | UNIDAD | | 170.00 | | 1.00 | | 170.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051892 BIEN LETRERO DE CELTEX 10 CM X 17 CM | | | | | UNIDAD | | 15.00 | | 60.00 | | 900.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0022 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051892 BIEN LETRERO DE CELTEX 10 CM X 17 CM | | | | | UNIDAD | | 5.70 | | .00 | | .00 | | .00 | | .00 | | 280.00 | | 1,596.00 | | 420.00 | |
| AOI00127300108 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051937 BIEN LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | | | | UNIDAD | | 9.80 | | .00 | | .00 | | .00 | | .00 | | 144.00 | | 1,411.20 | | 216.00 | |
| AOI00127300035 | | | | | 0007 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100051937 BIEN LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | | | | UNIDAD | | 40.00 | | 25.00 | | 1,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 262 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|---------------------|-----------------|----------------------|--------|----------------|-------|----------------|----------|----------------|-----------|----------------|----------|---------------|----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300027 | | | | | 0022 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100051937 | BIEN | LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | UNIDAD | 35.00 | 2.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100051937 | BIEN | LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | UNIDAD | 35.00 | 9.00 | 315.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100051937 | BIEN | LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | UNIDAD | 35.00 | 2.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100051937 | BIEN | LETRERO DE ACRÍLICO 3 MM X 10 CM X 20 CM | | UNIDAD | 35.00 | 2.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052034 | BIEN | LETRERO DE ACRÍLICO 3 MM X 20 CM X 20 CM. | | UNIDAD | 13.50 | .00 | .00 | .00 | .00 | 24.00 | 324.00 | 36.00 | 486.00 | 36.00 | 486.00 | 44.00 | 594.00 | 36.00 | 486.00 | 74.00 | 999.00 |
| 8646100052125 | BIEN | LETRERO DE VINIL FOTOLUMINISCENTE Y CELTEX 1.00 M X 1.00 M | | UNIDAD | 265.00 | .00 | .00 | .00 | .00 | 23.00 | 6,095.00 | 45.00 | 11,925.00 | 5.00 | 1,325.00 | 25.00 | 6,625.00 | 60.00 | 15,900.00 | 42.00 | 11,130.00 |
| 8646100052126 | BIEN | LETRERO DE VINIL REFLECTIVO Y CELTEX 1.00 M X 1.00 M | | UNIDAD | 182.00 | .00 | .00 | .00 | .00 | 12.00 | 2,184.00 | 18.00 | 3,276.00 | 18.00 | 3,276.00 | 28.00 | 5,096.00 | 18.00 | 3,276.00 | 38.00 | 6,916.00 |
| 8646100052229 | BIEN | LETRERO DE CELTEX 40 CM X 60 CM. | | UNIDAD | 22.50 | .00 | .00 | .00 | .00 | 28.00 | 630.00 | 34.00 | 765.00 | 42.00 | 945.00 | 28.00 | 630.00 | 42.00 | 945.00 | 76.00 | 1,710.00 |
| AOI00127300012 | | | | | 0016 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 8.00 | 68.00 | 8.00 | 68.00 | 12.00 | 102.00 | 8.00 | 68.00 | 4.00 | 34.00 | 4.00 | 34.00 |
| AOI00127300082 | | | | | 0015 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300141 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300108 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 3.00 | 25.50 | 5.00 | 42.50 | 5.00 | 42.50 | 5.00 | 42.50 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300083 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300080 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 8.00 | 68.00 | 8.00 | 68.00 | 12.00 | 102.00 | 8.00 | 68.00 | 3.00 | 25.50 | 5.00 | 42.50 |
| AOI00127300059 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300059 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 7.00 | 59.50 | 9.00 | 76.50 | 11.00 | 93.50 | 9.00 | 76.50 | 4.00 | 34.00 | 4.00 | 34.00 |
| AOI00127300057 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| 8646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 12.00 | 102.00 | 12.00 | 102.00 | 18.00 | 153.00 | 12.00 | 102.00 | 5.00 | 42.50 | 7.00 | 59.50 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 263 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|----------------------------------|--|---------------------|----------------------|----------------|--------|----------------|-------|----------------|--------|----------------|--------|----------------|--------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300057 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300055 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300049 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300046 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 3.00 | 25.50 | 5.00 | 42.50 | 5.00 | 42.50 | 5.00 | 42.50 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300046 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300045 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 3.00 | 25.50 | 5.00 | 42.50 | 5.00 | 42.50 | 5.00 | 42.50 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300035 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 35.00 | 19.00 | 665.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 15.00 | 17.00 | 255.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 15.00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 15.00 | 2.00 | 30.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 12.00 | 102.00 | 14.00 | 119.00 | 18.00 | 153.00 | 14.00 | 119.00 | 4.00 | 34.00 | 4.00 | 34.00 |
| AOI00127300018 | | | | | 0022 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0017 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0022 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0016 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 8.00 | 68.00 | 12.00 | 102.00 | 12.00 | 102.00 | 12.00 | 102.00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 264 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|----------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|--------|----------------|--------|----------------|--------|---------------|--------|---------------|--------|---------------|--------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300012 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 16.00 | 136.00 | 22.00 | 187.00 | 24.00 | 204.00 | 22.00 | 187.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300010 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 23.00 | 195.50 | 33.00 | 280.50 | 37.00 | 314.50 | 33.00 | 280.50 | 14.00 | 119.00 | 14.00 | 119.00 |
| AOI00127300008 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 2.00 | 17.00 | 2.00 | 17.00 |
| AOI00127300006 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 9.00 | 76.50 | 15.00 | 127.50 | 15.00 | 127.50 | 15.00 | 127.50 | 5.00 | 42.50 | 7.00 | 59.50 |
| AOI00127300006 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 3.00 | 25.50 | 5.00 | 42.50 | 5.00 | 42.50 | 5.00 | 42.50 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300005 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 4.00 | 34.00 | 6.00 | 51.00 | 4.00 | 34.00 | 1.00 | 8.50 | 3.00 | 25.50 |
| AOI00127300013 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 4.00 | 34.00 | 6.00 | 51.00 | 6.00 | 51.00 | 6.00 | 51.00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052230 | BIEN | LETRERO DE CELTEX 20 CM X 40 CM. | | UNIDAD | 8.50 | .00 | .00 | .00 | .00 | 11.00 | 93.50 | 20.00 | 170.00 | 19.00 | 161.50 | 19.00 | 161.50 | 7.00 | 59.50 | 8.00 | 68.00 |
| AOI00127300141 | | | | | 0021 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 8.00 | 148.00 | 12.00 | 222.00 | 12.00 | 222.00 | 12.00 | 222.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 12.00 | 222.00 | 18.00 | 333.00 | 18.00 | 333.00 | 18.00 | 333.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|----------------------------------|--|---------------------|----------------------|----------------|----------|----------------|-------|----------------|--------|----------------|--------|----------------|--------|---------------|--------|---------------|-------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300055 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 69.00 | 35.00 | 2,415.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 27.00 | 1.00 | 27.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 27.00 | 7.00 | 189.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 27.00 | 2.00 | 54.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 20.00 | 370.00 | 30.00 | 555.00 | 30.00 | 555.00 | 30.00 | 555.00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 16.00 | 296.00 | 24.00 | 444.00 | 24.00 | 444.00 | 24.00 | 444.00 | .00 | .00 | .00 | .00 |
| AOI00127300013 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B646100052231 | BIEN | LETRERO DE CELTEX 30 CM X 60 CM. | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 266 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| AOI00127300005 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052231 BIEN LETRERO DE CELTEX 30 CM X 60 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052231 BIEN LETRERO DE CELTEX 30 CM X 60 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 11.00 | 203.50 | 20.00 | 370.00 | 18.00 | 333.00 | 19.00 | 351.50 | 3.00 | 55.50 | 3.00 | 55.50 | |
| AOI00127300004 | | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052231 BIEN LETRERO DE CELTEX 30 CM X 60 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 5.00 | 92.50 | 5.00 | 92.50 | 5.00 | 92.50 | 1.00 | 18.50 | 2.00 | 37.00 | |
| AOI00127300012 | | | | | | 0006 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052231 BIEN LETRERO DE CELTEX 30 CM X 60 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 4.00 | 74.00 | 6.00 | 111.00 | 6.00 | 111.00 | 6.00 | 111.00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052231 BIEN LETRERO DE CELTEX 30 CM X 60 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 8.00 | 148.00 | 12.00 | 222.00 | 12.00 | 222.00 | 12.00 | 222.00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052233 BIEN LETRERO DE ACRÍLICO 10 CM X 21 CM | | | | | UNIDAD | 21.66 | 2,260.96 | 48,972.39 | 2,000.00 | 43,320.00 | 200.00 | 4,332.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B646100052233 BIEN LETRERO DE ACRÍLICO 10 CM X 21 CM | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 28.00 | 518.00 | 42.00 | 777.00 | 42.00 | 777.00 | 42.00 | 777.00 | 42.00 | 777.00 | 54.00 | 999.00 | |
| B646100052234 BIEN LETRERO DE ACRÍLICO 7 CM X 12 CM | | | | | UNIDAD | 12.00 | .00 | .00 | .00 | .00 | 24.00 | 288.00 | 36.00 | 432.00 | 36.00 | 432.00 | 36.00 | 432.00 | 32.00 | 384.00 | 36.00 | 432.00 | |
| B646100052235 BIEN LETRERO DE ACRÍLICO 20 CM X 30 CM. | | | | | UNIDAD | 18.50 | .00 | .00 | .00 | .00 | 24.00 | 444.00 | 36.00 | 666.00 | 36.00 | 666.00 | 36.00 | 666.00 | 36.00 | 666.00 | 82.00 | 1,517.00 | |
| AOI00127300035 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052235 BIEN LETRERO DE ACRÍLICO 20 CM X 30 CM. | | | | | UNIDAD | 75.00 | 4.00 | 300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646100052236 BIEN LETRERO DE ACRÍLICO 11 CM X 30 CM. | | | | | UNIDAD | 22.00 | .00 | .00 | .00 | .00 | 24.00 | 528.00 | 36.00 | 792.00 | 36.00 | 792.00 | 36.00 | 792.00 | 36.00 | 792.00 | 32.00 | 704.00 | |
| AOI00127300041 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646300091167 BIEN ESTANTE DE ÁNGULO RANURADO DE METAL 45 CM X 1.22 M X 2.00 M CON 5 PANELES | | | | | UNIDAD | 2,100.00 | 2.00 | 4,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300043 | | | | | | 0017 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646300091435 BIEN ESTANTE DE ÁNGULO RANURADO DE METAL 50 CM X 1.10 M X 2.30 M | | | | | UNIDAD | 741.50 | 43.00 | 31,884.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | 0022 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B646400010141 BIEN LETRERO VOLUMÉTRICO DE METAL 4 CM X 64.3 CM X 5.412 M | | | | | UNIDAD | 17,000.00 | 1.00 | 17,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B710300010014 BIEN CINTA ADHESIVA TRANSPARENTE 1 X 36 yd" | | | | | UNIDAD | .76 | 494.00 | 375.44 | 494.00 | 375.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B710300050522 BIEN ETIQUETA AUTOADHESIVA 53 cm X 62 cm INMUEBLE EMBARGADO | | | | | MILLAR | 1,600.00 | .00 | .00 | 1.00 | 1,600.00 | 10.83 | 17,334.00 | 1.00 | 1,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300063 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B717200140144 BIEN LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | | | | UNIDAD | 11.80 | 25.00 | 295.00 | 25.00 | 295.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | |
| B717200140144 BIEN LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | | | | UNIDAD | 11.80 | 25.00 | 295.00 | 25.00 | 295.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|------|--|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| AOI00127300035 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B717200140144 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 11.80 | 3.00 | 35.40 | 3.00 | 35.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B717200140144 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 11.80 | 10.00 | 118.00 | 10.00 | 118.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B717200140144 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 11.80 | 10.00 | 118.00 | 10.00 | 118.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B717200140144 | BIEN | LIBRO DE ACTAS EMPASTADO RAYADO TAMAÑO OFICIO X 200 HOJAS | | UNIDAD | 11.80 | 10.00 | 118.00 | 10.00 | 118.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B746490850038 | BIEN | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 1.30 M | | UNIDAD | 250.00 | 14.00 | 3,500.00 | 6.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B791400010291 | BIEN | TOLDO DE LONA IMPERMEABLE 3.80 M X 6.00 M | | UNIDAD | 850.00 | 5.00 | 4,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B791400080205 | BIEN | CARPA DE LONA PLASTIFICADA 3.00 M X 4.00 M X 6.00 M CON ESTRUCTURA DE FIERRO GALVA | | UNIDAD | 40,100.00 | 1.00 | 40,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B791900010061 | BIEN | ALMOHADA DE ESPUMA VISCOELÁSTICA 40 CM X 60 CM | | UNIDAD | 140.00 | 8.00 | 1,120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B791900030001 | BIEN | COLCHON DE 1 1/2 PLAZA | | UNIDAD | 1,200.00 | 8.00 | 9,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B798100040097 | BIEN | FRAZADA DE POLAR DE 1.60 M X 2.15 M | | UNIDAD | 112.00 | 8.00 | 896.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B839700040107 | BIEN | CONDROITIN + D-GLUCOSAMINA Y OTRAS COMBINACIONES TAB (USO VETERINARIO) | | UNIDAD | 2.40 | 7,680.00 | 18,432.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 115.00 | 28.00 | 3,220.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 115.00 | 42.00 | 4,830.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 115.00 | 35.00 | 4,025.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 115.00 | 36.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 216.00 | 4.00 | 864.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 216.00 | 83.00 | 17,928.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 | BIEN | MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL | | UNIDAD | 216.00 | 3.00 | 648.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 1.99. 1.99 OTROS BIENES | | | | | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| AOI00127300024 | | | | | 0007 | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | | | |
| B890300010090 BIEN MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL UNIDAD 216.00 4.00 864.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0006 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B890300010090 BIEN MALETIN (MENOR A 1/4 DE UIT) DE POLIÉSTER PARA COMPUTADORA PERSONAL PORTATIL UNIDAD 216.00 2.00 432.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0018 | | 1,211,555.47 | | 529,811.11 | | 192,729.54 | | 435,936.58 | | 988,257.38 | | 68,364.00 | | 67,599.00 | | 86,181.40 | |
| B899600310198 BIEN EMBLEMA DE METAL PARA OFICIAL DE ADUANA UNIDAD 43.00 209.00 8,987.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | | | | | | | | | | | | | | | | | | |
| B899600310220 BIEN MARBETE DE IDENTIFICACIÓN DE METAL UNIDAD 18.00 82.00 1,476.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 1. 1. 1 PASAJES Y GASTOS DE TRANSPORTE | | | | | | 29,535.38 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300108 | | | | | 0007 | 29,535.38 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S901000010005 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS INTERNACIONAL SERVICIO 1.00 29,535.38 29,535.38 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 1. 2. 1 PASAJES Y GASTOS DE TRANSPORTE | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | | | |
| AOI00127300034 | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | | | |
| S050200020002 SERVICIO SERVICIO DE AGENCIAS DE VIAJES SERVICIO 1.00 12,000.00 12,000.00 .00 .00 12,000.00 12,000.00 .00 .00 11,980.00 11,980.00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 12,265.15 12,265.15 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 90.38 90.38 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0022 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 45.19 45.19 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 90.38 90.38 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 180.76 180.76 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 90.38 90.38 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0016 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 45.19 45.19 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0021 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 45.19 45.19 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0007 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 225.95 225.95 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | 0016 | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL SERVICIO 1.00 45.19 45.19 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | | | | | | | | | | | | | | | | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 269 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 1. 2. 1 PASAJES Y GASTOS DE TRANSPORTE | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| AOI00127300082 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300141 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 90.39 | 90.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300014 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300017 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 180.76 | 180.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300021 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300013 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 SERVICIO TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | | | | | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 270 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 1. 2. 1 | | PASAJES Y GASTOS DE TRANSPORTE | | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | | 0021 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | 0020 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300010 | | | | | | 0006 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | | 0019 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 271.14 | 271.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300008 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300002 | | | | | | 0008 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 180.76 | 180.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0013 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 180.76 | 180.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300001 | | | | | | 0006 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0016 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 0021 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0022 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | | SERVICIO | 1.00 | 47.73 | 47.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 1 | | PASAJES Y GASTOS DE TRANSPORTE | | | | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0017 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 135.57 | 135.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0013 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | 0013 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | 0013 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0013 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 90.38 | 90.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0017 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010004 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES AEREOS NACIONAL | | SERVICIO | 1.00 | 45.19 | 45.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010009 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES FLUVIAL O MARITIMOS NACIONAL | | SERVICIO | 1.00 | 40,347.68 | 40,347.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010009 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES FLUVIAL O MARITIMOS NACIONAL | | SERVICIO | 1.00 | 3,179.68 | 3,179.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0022 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010009 | SERVICIO | TRASLADO PERSONAL - COMISION DE SERVICIO - PASAJES FLUVIAL O MARITIMOS NACIONAL | | SERVICIO | 1.00 | 3,180.64 | 3,180.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010116 | SERVICIO | TRASLADO PERSONAL - COMISIÓN DE SERVICIO - PASAJE AÉREO (IQUITOS/CABALLOCOCHA//I/ | | SERVICIO | 1.00 | 14,998.50 | 14,998.50 | 17,998.20 | 17,998.20 | 4,366.23 | 4,366.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010116 | SERVICIO | TRASLADO PERSONAL - COMISIÓN DE SERVICIO - PASAJE AÉREO (IQUITOS/CABALLOCOCHA//I/ | | SERVICIO | 1.00 | 14,998.50 | 14,998.50 | 17,998.20 | 17,998.20 | 4,366.23 | 4,366.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0022 | 120,268.75 | | 54,000.00 | | 25,100.00 | | .00 | | 11,980.00 | | .00 | | .00 | | .00 | |
| S901000010116 | SERVICIO | TRASLADO PERSONAL - COMISIÓN DE SERVICIO - PASAJE AÉREO (IQUITOS/CABALLOCOCHA//I/ | | SERVICIO | 1.00 | 15,003.00 | 15,003.00 | 18,003.60 | 18,003.60 | 4,367.54 | 4,367.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 2. 2. 1 | | SERVICIO DE TELEFONIA MOVIL | | | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| AOI00127300009 | | | | | 0019 | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010001 | SERVICIO | SERVICIO DE TELEFONIA MOVILES (CELULAR) | | SERVICIO | 1.00 | 3,617,927.85 | 3,617,927.85 | 3,618,341.70 | 3,618,341.70 | 3,618,341.70 | 3,618,341.70 | 3,618,341.70 | 3,618,341.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 5,865.00 | 5,865.00 | 10,752.46 | 10,752.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0013 | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,288.90 | 2,288.90 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023
Hora: 15:41:49
Página: 272 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---------------------------------|--|---------------------|-----------------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 2. 1 | SERVICIO | SERVICIO DE TELEFONIA MOVIL | | | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| AOI00127300069 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 11,060.82 | 2,295.12 | 2,295.12 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | 0013 | | 3,723,260.55 | | 3,728,561.86 | | 3,717,809.40 | | 3,717,809.40 | | 99,467.70 | | 20,621.02 | | .00 | | .00 | |
| S870500010002 | SERVICIO | SERVICIO DE TELEFONIA SATELITAL | | SERVICIO | 1.00 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 11,050.86 | 2,291.00 | 2,291.00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 2. 2. 2 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| AOI00127300038 | | | | 0007 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | 0007 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | 0013 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 273.00 | 273.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 | 546.00 |
| AOI00127300013 | | | | 0021 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 726.00 | 726.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 1,452.00 | 2,007.00 | 2,007.00 |
| AOI00127300012 | | | | 0021 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 624.00 | 624.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,248.00 | 1,854.00 | 1,854.00 |
| AOI00127300141 | | | | 0021 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 969.00 | 969.00 | 1,938.00 | 1,938.00 | 1,938.00 | 1,938.00 | 1,938.00 | 1,938.00 | 1,938.00 | 1,938.00 | 2,574.00 | 2,574.00 |
| AOI00127300132 | | | | 0007 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,413.00 | 1,413.00 | 2,826.00 | 2,826.00 | 2,826.00 | 2,826.00 | 2,826.00 | 2,826.00 | 2,826.00 | 2,826.00 | 4,229.00 | 4,229.00 |
| AOI00127300108 | | | | 0007 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | 31,362.00 | 31,362.00 | 31,362.00 | 31,362.00 | 46,542.63 | 46,542.63 | 13,176.00 | 13,176.00 | 13,176.00 | 13,176.00 | 13,176.00 | 13,176.00 | 13,176.00 | 13,176.00 | 16,122.00 | 16,122.00 |
| AOI00127300017 | | | | 0022 | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 360.00 | 360.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 | 720.00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 273 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---------------------------------|------|----------------------------|----------------------------|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 2 | | SERVICIO DE TELEFONIA FIJA | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| AOI00127300067 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 51.00 | 51.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 120.00 | 120.00 |
| AOI00127300063 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | | 0013 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 10,641.00 | 10,641.00 | 21,282.00 | 21,282.00 | 21,282.00 | 21,282.00 | 21,282.00 | 21,282.00 | 21,282.00 | 21,282.00 | 25,309.00 | 25,309.00 |
| AOI00127300049 | | | | | | | 0021 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 399.00 | 399.00 | 798.00 | 798.00 | 798.00 | 798.00 | 798.00 | 798.00 | 798.00 | 798.00 | 798.00 | |
| AOI00127300046 | | | | | | | 0021 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 129.00 | 129.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 258.00 | 310.00 | 310.00 |
| AOI00127300045 | | | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 1,824.00 | 1,824.00 | 3,648.00 | 3,648.00 | 3,648.00 | 3,648.00 | 3,648.00 | 3,648.00 | 3,648.00 | 3,648.00 | 4,163.01 | 4,163.01 |
| AOI00127300043 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | | | 0013 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 288.00 | 288.00 | 576.00 | 576.00 | 576.00 | 576.00 | 576.00 | 576.00 | 576.00 | 576.00 | 624.00 | 624.00 |
| AOI00127300037 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300017 | | | | | | | 0016 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 522.00 | 522.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,044.00 | 1,383.00 | 1,383.00 |
| AOI00127300032 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300021 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | .00 | .00 | .00 | .00 | 1,029.00 | 1,029.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,058.00 | 2,607.00 | 2,607.00 |
| AOI00127300064 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 274 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------|----------------------------|---------------------|------|----------------------|----------|----------------------|----------|------------------|-----------------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 2 | | SERVICIO DE TELEFONIA FIJA | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| AOI00127300018 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 441.00 | 441.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 | 882.00 |
| AOI00127300014 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 18.00 | 18.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.02 | 36.02 |
| AOI00127300012 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 81.00 | 81.00 | 162.00 | 162.00 | 162.00 | 162.00 | 162.00 | 162.00 | 162.00 | 162.00 | 189.00 | 189.00 |
| AOI00127300012 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 51.00 | 51.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 102.00 | 120.00 | 120.00 |
| AOI00127300011 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,706.00 | 5,706.00 | 11,412.00 | 11,412.00 | 11,412.00 | 11,412.00 | 11,412.00 | 11,412.00 | 11,412.00 | 11,412.00 | 13,487.00 | 13,487.00 |
| AOI00127300010 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 783.00 | 783.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 1,566.00 | 2,142.00 | 2,142.00 |
| AOI00127300007 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 810.00 | 810.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,620.00 | 1,620.00 | 2,004.00 | 2,004.00 |
| AOI00127300006 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 285.00 | 285.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 | 570.00 |
| AOI00127300005 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 210.00 | 210.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 | 420.00 |
| AOI00127300004 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,076.00 | 5,076.00 | 10,152.00 | 10,152.00 | 10,152.00 | 10,152.00 | 10,152.00 | 10,152.00 | 10,152.00 | 10,152.00 | 11,359.00 | 11,359.00 |
| AOI00127300004 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 87.00 | 87.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 |
| AOI00127300002 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,104.00 | 1,104.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 3,300.00 | 3,300.00 |
| AOI00127300018 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 609.00 | 609.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,218.00 | 1,692.00 | 1,692.00 |
| AOI00127300066 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,103.00 | 5,103.00 | 10,206.00 | 10,206.00 | 10,206.00 | 10,206.00 | 10,206.00 | 10,206.00 | 10,206.00 | 10,206.00 | 14,407.00 | 14,407.00 |
| AOI00127300024 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 753.00 | 753.00 | 1,506.00 | 1,506.00 | 1,506.00 | 1,506.00 | 1,506.00 | 1,506.00 | 1,506.00 | 1,506.00 | 2,061.00 | 2,061.00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 275 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------|----------------------------|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 2 | | SERVICIO DE TELEFONIA FIJA | | | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| AOI00127300069 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,464.26 | 5,464.26 | 5,464.26 | 5,464.26 | 4,233.13 | 4,233.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | | | 0013 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,182.00 | 1,182.00 | 2,364.00 | 2,364.00 | 2,364.00 | 2,364.00 | 2,364.00 | 2,364.00 | 2,364.00 | 2,364.00 | 3,445.00 | 3,445.00 |
| AOI00127300027 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 222.00 | 222.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 | 444.00 |
| AOI00127300080 | | | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 543.00 | 543.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,086.00 | 1,113.00 | 1,113.00 |
| AOI00127300026 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.18 | 4,225.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 270.00 | 270.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 | 540.00 |
| AOI00127300082 | | | | | | | 0015 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 480.00 | 480.00 | 960.00 | 960.00 | 960.00 | 960.00 | 960.00 | 960.00 | 960.00 | 960.00 | 1,326.00 | 1,326.00 |
| AOI00127300108 | | | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,341.00 | 1,341.00 | 2,682.00 | 2,682.00 | 2,682.00 | 2,682.00 | 2,682.00 | 2,682.00 | 2,682.00 | 2,682.00 | 3,900.00 | 3,900.00 |
| AOI00127300133 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,412.00 | 2,412.00 | 4,824.00 | 4,824.00 | 4,824.00 | 4,824.00 | 4,824.00 | 4,824.00 | 4,824.00 | 4,824.00 | 6,060.00 | 6,060.00 |
| AOI00127300134 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 300.00 | 300.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 636.00 | 636.00 |
| AOI00127300006 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 699.00 | 699.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,398.00 | 1,812.00 | 1,812.00 |
| AOI00127300008 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 264.00 | 264.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 | 528.00 |
| AOI00127300009 | | | | | | | 0019 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 15,897.00 | 15,897.00 | 31,794.00 | 31,794.00 | 31,794.00 | 31,794.00 | 31,794.00 | 31,794.00 | 31,794.00 | 31,794.00 | 38,284.00 | 38,284.00 |
| AOI00127300025 | | | | | | | 0007 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | | SERVICIO | SERVICIO DE TELEFONIA FIJA | | | SERVICIO | 1.00 | 5,453.88 | 5,453.88 | 5,453.88 | 5,453.88 | 4,225.09 | 4,225.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---------------------------------|----------|--|--|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|------------|---------------|-----------|---------------|--------|---------------|--------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 2 | | SERVICIO DE TELEFONIA FIJA | | | | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| AOI00127300057 | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030010 | SERVICIO | SERVICIO DE TELEFONIA FIJA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 84.00 | 84.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 |
| AOI00127300005 | | | | | 0006 | 137,731.35 | | 135,048.00 | | 190,926.67 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 141,294.00 | | 174,465.03 | |
| S870100030032 | SERVICIO | SERVICIO DE CONTRATACION DE MINUTOS DE TELEFONIA FIJA | | SERVICIO | 1.00 | 2,683.35 | 2,683.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 2. 2. 3 | | SERVICIO DE INTERNET | | | | 273,115.60 | | 153,654.65 | | 95,555.80 | | 92,218.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 0019 | 273,115.60 | | 153,654.65 | | 95,555.80 | | 92,218.80 | | .00 | | .00 | | .00 | | .00 | |
| S870500030019 | SERVICIO | SERVICIO DE INTERNET | | SERVICIO | 1.00 | 31,928.34 | 31,928.34 | 19,998.00 | 19,998.00 | 3,337.00 | 3,337.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 273,115.60 | | 153,654.65 | | 95,555.80 | | 92,218.80 | | .00 | | .00 | | .00 | | .00 | |
| S870500030019 | SERVICIO | SERVICIO DE INTERNET | | SERVICIO | 1.00 | 131,342.46 | 131,342.46 | 32,835.65 | 32,835.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | 273,115.60 | | 153,654.65 | | 95,555.80 | | 92,218.80 | | .00 | | .00 | | .00 | | .00 | |
| S870500030019 | SERVICIO | SERVICIO DE INTERNET | | SERVICIO | 1.00 | 17,204.40 | 17,204.40 | 8,602.20 | 8,602.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 273,115.60 | | 153,654.65 | | 95,555.80 | | 92,218.80 | | .00 | | .00 | | .00 | | .00 | |
| S870500030053 | SERVICIO | SERVICIO DE INTERNET INALAMBRICO PORTATIL | | SERVICIO | 1.00 | 92,640.40 | 92,640.40 | 92,218.80 | 92,218.80 | 92,218.80 | 92,218.80 | 92,218.80 | 92,218.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300148 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 346.80 | 346.80 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 788.34 | 788.34 | 525.56 | 525.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 755,878.15 | 755,878.15 | 15,405.25 | 15,405.25 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 2,231.00 | 2,231.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | 96.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 39.60 | 39.60 | 39.60 | 39.60 | 39.60 | 39.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | 200.00 | 200.00 | 300.00 | 300.00 | 300.00 | 300.00 | 483.35 | 483.35 | 37,087.13 | 37,087.13 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 75,552.90 | 75,552.90 | 41,796.00 | 41,796.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 277 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| AOI00127300063 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 7,983.12 | 7,983.12 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 1,181.80 | 1,181.80 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 9,911.10 | 9,911.10 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 3,314.74 | 3,314.74 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | 27,109.99 | 27,109.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 12,591.97 | 12,591.97 | 12,505.80 | 12,505.80 | 43,539.36 | 43,539.36 | 29,026.24 | 29,026.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 3,334.52 | 3,334.52 | 3,311.70 | 3,311.70 | 11,529.78 | 11,529.78 | 7,686.52 | 7,686.52 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 5,182.57 | 5,182.57 | 5,147.10 | 5,147.10 | 17,919.78 | 17,919.78 | 11,946.52 | 11,946.52 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 740.37 | 740.37 | 735.30 | 735.30 | 2,559.96 | 2,559.96 | 1,706.64 | 1,706.64 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 13,339.68 | 13,339.68 | 2,838.31 | 2,838.31 | 7,154.89 | 7,154.89 | 3.10 | 3.10 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 40,019.04 | 40,019.04 | 8,519.22 | 8,519.22 | 21,466.44 | 21,466.44 | 9.39 | 9.39 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 13,339.60 | 13,339.60 | 2,839.73 | 2,839.73 | 7,155.44 | 7,155.44 | 3.13 | 3.13 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 16,746.72 | 2.30 | 2.30 | .00 | .00 |
| AOI00127300064 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 44,203.55 | 44,203.55 | 73,074.45 | 73,074.45 | 21,380.70 | 21,380.70 | 21,380.70 | 21,380.70 | 3,562.78 | 3,562.78 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | SERVICIO | 1.00 | 23,949.36 | 23,949.36 | 21,272.22 | 21,272.22 | 21,272.22 | 21,272.22 | 21,272.22 | 21,272.22 | 3,545.40 | 3,545.40 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 278 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300063 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 15,966.24 | | 14,181.48 | | 14,181.48 | | 14,181.48 | | 2,364.35 | | 2,364.35 | | .00 | |
| AOI00127300063 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 7,983.12 | | 7,090.74 | | 7,090.74 | | 7,090.74 | | 7,090.74 | | 1,181.80 | | .00 | |
| AOI00127300062 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 985.44 | | 656.96 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 2,956.32 | | 1,970.88 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 394.20 | | 262.80 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 604,702.52 | | 604,702.52 | | .00 | |
| AOI00127300061 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 302,351.26 | | 302,351.26 | | .00 | |
| AOI00127300061 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |
| AOI00127300073 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | 4,955.49 | | 3,303.78 | | 3,303.78 | | 3,303.78 | | 3,303.78 | | 1,656.89 | | .00 | |
| AOI00127300060 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 604,702.52 | | 604,702.52 | | .00 | |
| AOI00127300060 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 302,351.26 | | 302,351.26 | | .00 | |
| AOI00127300060 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |
| AOI00127300057 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |
| AOI00127300057 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 302,351.26 | | 302,351.26 | | .00 | |
| AOI00127300057 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |
| AOI00127300055 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |
| AOI00127300049 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 151,175.63 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300045 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 20,981.75 | 20,981.75 | 45,133.40 | 45,133.40 | 10,499.85 | 10,499.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 13,339.68 | 13,339.68 | 2,839.74 | 2,839.74 | 7,155.48 | 7,155.48 | 3.13 | 3.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 10,888.88 | 10,888.88 | 7,388.88 | 7,388.88 | 7,388.88 | 7,388.88 | 3,694.44 | 3,694.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 29,651.78 | 29,651.78 | 14,777.76 | 14,777.76 | 14,777.76 | 14,777.76 | 7,388.88 | 7,388.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,680.15 | 4,680.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,680.10 | 4,680.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,680.15 | 4,680.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 7,989.29 | 7,989.29 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 1,182.85 | 1,182.85 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 7,983.12 | 7,983.12 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 7,090.74 | 1,181.80 | 1,181.80 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 15,966.24 | 15,966.24 | 14,181.48 | 14,181.48 | 14,181.48 | 14,181.48 | 14,181.48 | 14,181.48 | 14,181.48 | 14,181.48 | 2,363.60 | 2,363.60 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,238.40 | 4,238.40 | 23,720.15 | 23,720.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,238.40 | 4,238.40 | 23,720.15 | 23,720.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,238.40 | 4,238.40 | 23,720.15 | 23,720.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,238.40 | 4,238.40 | 23,720.15 | 23,720.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 62,667.90 | 62,667.90 | 34,668.00 | 34,668.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 64,791.00 | 64,791.00 | 35,842.50 | 35,842.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--|---------------------|------|----------------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300037 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 36,702.70 | 36,702.70 | 20,304.00 | 20,304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 4,319.40 | 4,319.40 | 2,389.50 | 2,389.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 1,209.60 | 1,209.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 1,944.60 | 1,944.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 40,117.13 | 40,117.13 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 4,966.53 | 4,966.53 | 3,310.20 | 3,310.20 | 3,310.20 | 3,310.20 | 3,310.20 | 3,310.20 | 3,310.20 | 3,310.20 | 1,660.57 | 1,660.57 | .00 | .00 |
| AOI00127300034 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 4,955.55 | 4,955.55 | 3,303.84 | 3,303.84 | 3,303.84 | 3,303.84 | 3,303.84 | 3,303.84 | 3,303.84 | 3,303.84 | 1,657.37 | 1,657.37 | .00 | .00 |
| AOI00127300034 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 9,911.10 | 9,911.10 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 6,607.68 | 3,314.74 | 3,314.74 | .00 | .00 |
| AOI00127300072 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 9,382.68 | 9,382.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 26,025.39 | 26,025.39 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 345.80 | 345.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 18,000.00 | 18,000.00 | 37,515.95 | 37,515.95 | 18,000.00 | 18,000.00 | 9,350.00 | 9,350.00 | .00 | .00 |
| AOI00127300033 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,934.04 | 11,934.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 2,982.60 | 2,982.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 1,988.40 | 1,988.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 4,971.00 | 4,971.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | SERVICIO | 1.00 | 5,917.18 | 5,917.18 | 5,876.70 | 5,876.70 | 20,460.00 | 20,460.00 | 13,640.00 | 13,640.00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 281 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|------------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300031 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 17,034.17 | 17,034.17 | 16,917.60 | 16,917.60 | 58,899.24 | 58,899.24 | 39,266.16 | 39,266.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 11,851.60 | 11,851.60 | 11,770.50 | 11,770.50 | 40,979.40 | 40,979.40 | 27,319.60 | 27,319.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 41,535.36 | 41,535.36 | 31,706.87 | 31,706.87 | 21,380.52 | 21,380.52 | 21,380.52 | 21,380.52 | 21,380.52 | 21,380.52 | 3,563.42 | 3,563.42 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | 36,739.80 | 36,739.80 | 55,109.70 | 55,109.70 | 55,109.70 | 55,109.70 | 88,740.90 | 88,740.90 | 37,087.13 | 37,087.13 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | 6,000.00 | 6,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 14,478.90 | 14,478.90 | 37,087.13 | 37,087.13 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | 48,040.00 | 48,040.00 | 72,060.00 | 72,060.00 | 72,060.00 | 72,060.00 | 116,007.00 | 116,007.00 | 74,174.26 | 74,174.26 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,829.88 | 16,829.88 | 12,508.96 | 12,508.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 740.37 | 740.37 | 735.30 | 735.30 | 2,559.96 | 2,559.96 | 1,706.64 | 1,706.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 33,629.74 | 33,629.74 | 24,995.72 | 24,995.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,814.87 | 16,814.87 | 12,497.86 | 12,497.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 4,927.26 | 4,927.26 | 3,284.84 | 3,284.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 1,970.88 | 1,970.88 | 1,313.92 | 1,313.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 6,898.14 | 6,898.14 | 23,203.77 | 23,203.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 788.40 | 788.40 | 525.60 | 525.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|------------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300026 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 922.50 | 922.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 8,040.00 | 8,040.00 | 8,040.00 | 8,040.00 | 8,040.00 | 8,040.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,746.00 | 16,746.00 | 16,746.00 | 16,746.00 | 16,746.00 | 16,746.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 7,980.00 | 7,980.00 | 7,980.00 | 7,980.00 | 7,980.00 | 7,980.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 1,896.00 | 1,896.00 | 1,896.00 | 1,896.00 | 1,896.00 | 1,896.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 2.32 | 2.32 | .00 | .00 |
| AOI00127300024 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 16,746.84 | 2.30 | 2.30 | .00 | .00 |
| AOI00127300024 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 33,493.68 | 4.60 | 4.60 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 453,526.89 | 453,526.89 | 9,243.15 | 9,243.15 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 755,878.15 | 755,878.15 | 15,405.25 | 15,405.25 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 302,351.26 | 302,351.26 | 6,162.10 | 6,162.10 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 151,175.63 | 151,175.63 | 3,081.05 | 3,081.05 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 283 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300003 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | .00 | | .00 | | .00 | | .00 | | 151,175.63 | | 3,081.05 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | 8,568.20 | | 8,568.20 | | .00 | | .00 | | 302,351.26 | | 302,351.26 | | 6,162.10 | | 6,162.10 | |
| AOI00127300023 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | 1,560.60 | | 1,560.60 | | .00 | | .00 | | 604,702.52 | | 604,702.52 | | 12,324.20 | | 12,324.20 | |
| AOI00127300023 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010526 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | | | | | 3,071.60 | | 3,071.60 | | .00 | | .00 | | 154,139.76 | | 154,139.76 | | 3,141.59 | | 3,141.59 | |
| AOI00127300148 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | .00 | | .00 | | .00 | | .00 | | 20,565.72 | | 20,565.72 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 1,883.20 | | 1,883.20 | | 2,461.00 | | 2,461.00 | | 3,269.76 | | 3,269.76 | | 3,852.00 | | 3,852.00 | |
| AOI00127300108 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 24,504.28 | | 24,504.28 | | 36,756.42 | | 36,756.42 | | 36,756.42 | | 36,756.42 | | 50,082.32 | | 50,082.32 | |
| AOI00127300080 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | .00 | | .00 | | .00 | | .00 | | 5,754.71 | | 5,754.71 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 156.00 | | 156.00 | | 156.00 | | 156.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 156.00 | | 156.00 | | 156.00 | | 156.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 42.00 | | 42.00 | | 42.00 | | 42.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 49,131.15 | | 49,131.15 | | 18,904.29 | | 18,904.29 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300073 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 2,840.62 | | 2,840.62 | | 1,893.84 | | 1,893.84 | | 1,893.84 | | 1,893.84 | | 1,893.84 | | 1,893.84 | |
| AOI00127300073 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 1,420.25 | | 1,420.25 | | 946.86 | | 946.86 | | 946.86 | | 946.86 | | 946.86 | | 946.86 | |
| AOI00127300072 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 4,075.11 | | 4,075.11 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 5,815.20 | | 5,815.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | .00 | | .00 | | .00 | | .00 | | 15,006.58 | | 15,006.58 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300068 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 20,625.48 | | 19,664.02 | | 19,664.02 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 20,625.46 | | 19,664.02 | | 19,664.02 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 17,190.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 7,857.76 | | 2,754.70 | | 2,754.70 | | 2,754.70 | | 2,754.70 | | 3,305.56 | | 3,305.56 | |
| AOI00127300067 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 7,075.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 1,010.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 105.36 | | 132.52 | | 132.52 | | 66.24 | | 66.24 | | 76.04 | | 76.04 | |
| AOI00127300066 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 357.90 | | 450.36 | | 450.36 | | 225.00 | | 225.00 | | 258.33 | | 258.33 | |
| AOI00127300066 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 119.30 | | 150.12 | | 150.12 | | 75.00 | | 75.00 | | 86.11 | | 86.11 | |
| AOI00127300065 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 9,316.50 | | 9,316.50 | | 9,316.50 | | 9,316.50 | | 9,316.50 | | 9,316.50 | | 9,316.50 | |
| AOI00127300064 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 16,248.88 | | 14,343.96 | | 14,343.96 | | 21,384.76 | | 21,384.76 | | 15,279.04 | | 15,279.04 | |
| AOI00127300064 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 4,062.22 | | 3,585.99 | | 3,585.99 | | 5,346.19 | | 5,346.19 | | 3,819.76 | | 3,819.76 | |
| AOI00127300062 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 47.16 | | 23.58 | | 23.58 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 179.28 | | 89.64 | | 89.64 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 18.90 | | 9.45 | | 9.45 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | 18.90 | | 9.45 | | 9.45 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 79,471.53 | | 79,471.53 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300061 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 1,830.40 | 1,830.40 | 2,392.00 | 2,392.00 | 3,178.09 | 3,178.09 | 3,744.00 | 3,744.00 | 18,316.26 | 18,316.26 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,185.07 | 5,185.07 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 77,762.58 | 77,762.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 4,567.20 | 4,567.20 | 5,968.50 | 5,968.50 | 7,929.94 | 7,929.94 | 9,342.00 | 9,342.00 | 20,037.19 | 20,037.19 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,412.92 | 5,412.92 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,218.24 | 31,218.24 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,763.73 | 30,763.73 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,298.99 | 5,298.99 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,368.91 | 10,368.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 15,154.00 | 15,154.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,837.06 | 6,837.06 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 43,143.70 | 43,143.70 | 98,799.40 | 98,799.40 | 32,883.20 | 32,883.20 | 16,689.97 | 16,689.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 69,605.42 | 69,605.42 | 87,580.43 | 87,580.43 | 43,759.08 | 43,759.08 | 50,239.74 | 50,239.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 26,416.66 | 26,416.66 | 25,416.66 | 25,416.66 | 25,416.66 | 25,416.66 | 8,472.22 | 8,472.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 64,398.44 | 64,398.44 | 50,833.32 | 50,833.32 | 50,833.32 | 50,833.32 | 25,020.21 | 25,020.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 7,154.94 | 7,154.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 7,154.98 | 7,154.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-----------|----------------|----------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300068 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 20,624.76 | 20,624.76 | 19,664.02 | 19,664.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 7,154.98 | 7,154.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 8,937.50 | 8,937.50 | 31,611.37 | 31,611.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 9,047.50 | 9,047.52 | 6,047.50 | 6,047.52 | 7,971.02 | 7,971.04 | 6,047.50 | 6,047.52 | 6,047.38 | 6,047.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 13,312.50 | 13,312.50 | 33,361.36 | 33,361.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 8,000.00 | 8,000.00 | 31,236.36 | 31,236.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 6,750.00 | 6,750.00 | 30,736.36 | 30,736.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 40,743.31 | 40,743.31 | 15,665.85 | 15,665.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 42,128.65 | 42,128.65 | 16,204.80 | 16,204.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 23,866.59 | 23,866.59 | 9,182.36 | 9,182.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 43,168.57 | 43,168.57 | 1,952.33 | 1,952.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 189.10 | 189.10 | 26.80 | 26.80 | 26.80 | 26.80 | 82.03 | 82.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 2,073.60 | 2,073.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 1,420.31 | 1,420.31 | 946.92 | 946.92 | 946.92 | 946.92 | 946.92 | 946.92 | 946.92 | 946.92 | 474.33 | 474.33 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 1,423.47 | 1,423.47 | 948.72 | 948.72 | 948.72 | 948.72 | 948.72 | 948.72 | 948.72 | 948.72 | 475.24 | 475.24 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 2,840.62 | 2,840.62 | 1,893.84 | 1,893.84 | 1,893.84 | 1,893.84 | 1,893.84 | 1,893.84 | 1,893.84 | 1,893.84 | 948.66 | 948.66 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 13,609.42 | 13,609.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300033 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | .00 | | .00 | | .00 | | 20,748.76 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 592.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 6,000.00 | | 11,096.00 | | 6,000.00 | | 16,311.42 | | 18,000.00 | | 9,450.00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 3,333.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | .00 | | .00 | | .00 | | 6,893.82 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 7,994.25 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 5,329.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 13,323.75 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 9,077.24 | | 832.80 | | 832.80 | | 832.80 | | 832.80 | | 999.44 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 24,484.28 | | 1,025.00 | | 1,025.00 | | 1,025.00 | | 1,025.00 | | 1,230.00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 18,331.78 | | 1,793.75 | | 1,793.75 | | 1,793.75 | | 1,793.75 | | 2,152.50 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 4,062.22 | | 3,585.99 | | 5,346.19 | | 3,819.76 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 4,066.09 | | 3,589.38 | | 5,350.93 | | 3,823.12 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 20,638.39 | | 19,681.67 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 1,010.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 20,625.48 | | 19,664.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 SERVICIO SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | | | | 8,124.44 | | 7,171.98 | | 10,692.38 | | 7,639.52 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------------------|---|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300028 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 41,250.96 | 41,250.96 | 39,328.04 | 39,328.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 20,625.48 | 20,625.48 | 19,664.02 | 19,664.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 20,625.48 | 20,625.48 | 19,664.02 | 19,664.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 235.92 | 235.92 | 117.96 | 117.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 94.38 | 94.38 | 47.19 | 47.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 330.30 | 330.30 | 165.15 | 165.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 18.90 | 18.90 | 9.45 | 9.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 827.51 | 827.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 827.50 | 827.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 827.50 | 827.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 827.50 | 827.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 2,754.00 | 2,754.00 | 2,754.00 | 2,754.00 | 2,754.00 | 2,754.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 5,496.00 | 5,496.00 | 5,496.00 | 5,496.00 | 5,496.00 | 5,496.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 2,748.00 | 2,748.00 | 2,748.00 | 2,748.00 | 2,748.00 | 2,748.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 827.50 | 827.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S210100010707 | | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | SERVICIO | 1.00 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|--|----------------------|-----------------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|-----------|---------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| AOI00127300024 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | 9,316.62 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | 18,633.24 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,141.05 | 10,141.05 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 18,401.03 | 18,401.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,210.43 | 6,210.43 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 22,048.03 | 22,048.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 67,054.32 | 67,054.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,204.23 | 8,204.23 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | 79,719.20 | 79,719.20 | 104,178.50 | 104,178.50 | 138,414.88 | 138,414.88 | 163,062.00 | 163,062.00 | 43,419.32 | 43,419.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 60,442.67 | 60,442.67 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 149,368.05 | 149,368.05 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 64,640.16 | 64,640.16 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010002 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL INTERNACIONAL | | | SERVICIO | 1.00 | 33,546.44 | 33,546.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300147 | | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 167.64 | 167.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 56.65 | 56.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,599.26 | 3,599.26 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 6,778.62 | 23,512.09 | 23,512.09 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 290 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------------|--|--|----------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|-----------|------------|-------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| AOI00127300133 | | | | | | 0007 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 856.57 | 856.57 | .00 | .00 | .00 | .00 | .00 | .00 | 50,306.95 | 50,306.95 | .00 | .00 | | | | |
| AOI00127300132 | | | | | | 0016 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 131.56 | 131.56 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | | | | |
| AOI00127300132 | | | | | | 0007 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 127.75 | 127.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300108 | | | | | | 0007 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 507.58 | 507.58 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | | | | |
| AOI00127300083 | | | | | | 0007 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 131.56 | 131.56 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | | | | |
| AOI00127300082 | | | | | | 0015 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 3,548.91 | 3,548.91 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 13,442.66 | 13,442.66 | .00 | .00 | | | | |
| AOI00127300080 | | | | | | 0007 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 198.55 | 198.55 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 | | | | |
| AOI00127300080 | | | | | | 0006 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 6,762.54 | 6,762.54 | 13,525.08 | 13,525.08 | 13,525.08 | 13,525.08 | 13,525.08 | 13,525.08 | 6,762.54 | 6,762.54 | .00 | .00 | | | | |
| AOI00127300076 | | | | | | 0018 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,715.15 | 3,715.15 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300076 | | | | | | 0013 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,715.15 | 3,715.15 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300076 | | | | | | 0006 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,737.15 | 3,737.15 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300075 | | | | | | 0013 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 1,073.10 | 1,073.10 | 919.80 | 919.80 | 16,998.30 | 16,998.30 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300074 | | | | | | 0013 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 1,225.00 | 1,225.00 | 1,181.70 | 1,181.70 | 4,961.98 | 4,961.98 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300072 | | | | | | 0013 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 28.60 | 28.60 | 14.30 | 14.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300071 | | | | | | 0018 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 300.00 | 300.00 | 675.00 | 675.00 | 270.00 | 270.00 | 270.00 | 270.00 | 250.00 | 250.00 | 50.00 | 50.00 | .00 | .00 | | |
| AOI00127300071 | | | | | | 0006 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 300.00 | 300.00 | 675.00 | 675.00 | 270.00 | 270.00 | 270.00 | 270.00 | 250.00 | 250.00 | 50.00 | 50.00 | .00 | .00 | | |
| AOI00127300070 | | | | | | 0018 | 2,870,882.08 | 2,738,556.53 | 2,200,951.54 | 1,801,929.57 | 9,333,143.16 | 1,004,341.08 | 1,939,603.37 | 115,200.00 | | | | | | | | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | 1.00 | 93.78 | 93.78 | 93.78 | 93.78 | .00 | .00 | 187.44 | 187.44 | .00 | .00 | .00 | .00 | .00 | .00 | | |



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

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|---|------|------------------------------------|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|--------|---------------|--------|---------------|--------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | |
| AOI00127300070 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 93.78 | 93.78 | 93.78 | 93.78 | .00 | .00 | 187.44 | 187.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300070 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 93.78 | 93.78 | 93.78 | 93.78 | .00 | .00 | 187.44 | 187.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300068 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 226.82 | 226.82 | 271.44 | 271.44 | 272.06 | 272.06 | 272.06 | 272.06 | 272.06 | 272.06 | 91.10 | 91.10 | .00 | .00 | .00 | .00 | | |
| AOI00127300068 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 226.20 | 226.20 | 272.06 | 272.06 | 271.44 | 271.44 | 272.68 | 272.68 | 272.06 | 272.06 | 90.48 | 90.48 | .00 | .00 | .00 | .00 | | |
| AOI00127300068 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 227.44 | 227.44 | 273.30 | 273.30 | 273.92 | 273.92 | 273.30 | 273.30 | 273.30 | 273.30 | 90.47 | 90.47 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,050.55 | 4,050.55 | 4,050.54 | 4,050.54 | 2,950.02 | 2,950.02 | 3,861.17 | 3,861.17 | 1,363.46 | 1,363.46 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,050.55 | 4,050.55 | 4,050.54 | 4,050.54 | 2,950.02 | 2,950.02 | 3,861.17 | 3,861.17 | 1,363.46 | 1,363.46 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,050.55 | 4,050.55 | 4,050.54 | 4,050.54 | 2,950.02 | 2,950.02 | 3,861.17 | 3,861.17 | 1,361.00 | 1,361.00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,050.55 | 4,050.55 | 4,050.54 | 4,050.54 | 2,950.02 | 2,950.02 | 3,861.17 | 3,861.17 | 1,363.46 | 1,363.46 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 5,053.47 | 5,053.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 5,053.47 | 5,053.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 5,053.47 | 5,053.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300065 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 400.00 | 400.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | | |
| AOI00127300065 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 150.06 | 150.06 | .00 | .00 | 155.58 | 155.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300065 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 27.72 | 27.72 | .00 | .00 | 28.74 | 28.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300064 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 683.10 | 683.10 | 228.20 | 228.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300064 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 SERVICIO | | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 2,732.40 | 2,732.40 | 912.80 | 912.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 292 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|--|------|----------------------|--|-----------------------|-----------------|---------------------|-------|----------------------|-------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-----------|---------------|-----|-----|
| Código del Item | | Tipo | Descripción del Item | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| | | | | | | | 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 | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| AOI00127300063 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 9,844.13 | 9,844.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 2,167.45 | 2,167.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 271.49 | 271.49 | 282.48 | 282.48 | 167.77 | 167.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 1.38 | 1.38 | .00 | .00 | 2.96 | 2.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 11.02 | 11.02 | 4.27 | 4.27 | 3.00 | 3.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 690.94 | 690.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300061 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 414.31 | 414.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,184.17 | 30,184.17 | .00 | .00 |
| AOI00127300060 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 871.53 | 871.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 |
| AOI00127300060 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 335.92 | 335.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 |
| AOI00127300059 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 227.02 | 227.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 |
| AOI00127300059 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 | |
| AOI00127300057 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 1,259.01 | 1,259.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,184.17 | 30,184.17 | .00 | .00 |
| AOI00127300057 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 | |
| AOI00127300055 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 274.59 | 274.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300049 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 149.60 | 149.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300046 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 376.63 | 376.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,184.17 | 30,184.17 | .00 | .00 |
| AOI00127300045 | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 293 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | : 2023004 | | | | | | | | | | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | |
|---|------|-----------------------|--|--|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|----------------------|---------------|-------|----------|-------|--|--|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | Valor | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | |
| 2.3. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| AOI00127300043 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 187.44 | | 187.44 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300043 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 375.36 | | 375.36 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300043 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 187.44 | | 187.44 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300043 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 187.44 | | 187.44 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300042 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300042 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300042 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300042 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300041 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 286.12 | | 286.12 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300041 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 665.30 | | 665.30 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300041 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 422.60 | | 422.60 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300041 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | 125.38 | | 125.38 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | | | | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 294 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|-----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300039 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,301.13 | 1,301.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,576.42 | 1,576.42 | 1,068.66 | 1,068.66 | 1,068.66 | 1,068.66 | 5,753.62 | 5,753.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 2,738.21 | 2,738.21 | 1,856.28 | 1,856.28 | 1,856.28 | 1,856.28 | 6,016.16 | 6,016.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,576.56 | 1,576.56 | 1,068.78 | 1,068.78 | 1,068.78 | 1,068.78 | 11,151.06 | 11,151.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 746.81 | 746.81 | 506.28 | 506.28 | 506.28 | 506.28 | 5,566.16 | 5,566.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,015.00 | 1,015.00 | 979.09 | 979.09 | 4,111.06 | 4,111.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,050.00 | 1,050.00 | 1,012.87 | 1,012.87 | 4,252.88 | 4,252.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 595.00 | 595.00 | 573.91 | 573.91 | 2,409.21 | 2,409.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 385.00 | 385.00 | 371.42 | 371.42 | 3,560.02 | 3,560.02 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| AOI00127300036 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,034.80 | 1,034.80 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,050.00 | 1,020.21 | 1,020.21 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,346.00 | 1,346.00 | 1,386.00 | 1,386.00 | 1,386.00 | 1,386.00 | 1,386.00 | 1,386.00 | 1,346.68 | 1,346.68 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,232.80 | 1,232.80 | 1,260.00 | 1,260.00 | 1,260.00 | 1,260.00 | 1,260.00 | 1,260.00 | 1,224.26 | 1,224.26 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 486.40 | 486.40 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 504.00 | 489.70 | 489.70 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 524.40 | 524.40 | 329.65 | 329.65 | 445.20 | 445.20 | 74.20 | 74.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 300.00 | 300.00 | 675.00 | 675.00 | 270.00 | 270.00 | 270.00 | 270.00 | 250.00 | 250.00 | 50.00 | 50.00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 300.00 | 300.00 | 675.00 | 675.00 | 270.00 | 270.00 | 270.00 | 270.00 | 250.00 | 250.00 | 144.00 | 144.00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 300.00 | 300.00 | 675.00 | 675.00 | 270.00 | 270.00 | 270.00 | 270.00 | 250.00 | 250.00 | 50.00 | 50.00 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300033 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 600.00 | | 1,350.00 | | 540.00 | | 540.00 | | 500.00 | | 100.00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 300.00 | | 675.00 | | 270.00 | | 270.00 | | 250.00 | | 50.00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0022 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 425.52 | | 7,910.51 | | 7,519.45 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 378.24 | | 7,031.55 | | 2,517.29 | | 8,000.00 | | 3,000.00 | | 9,000.00 | | 6,300.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 330.95 | | 6,152.59 | | 7,515.12 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 118.15 | | 2,196.20 | | 1,305.40 | | 1,400.00 | | 3,000.00 | | 3,000.00 | | 3,000.00 | | 3,000.00 | |
| AOI00127300032 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 7.94 | | 147.65 | | 2,600.36 | | 3,150.00 | | 3,150.00 | | 3,150.00 | | 3,150.00 | | 3,150.00 | |
| AOI00127300031 | | | | | | 0022 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 4,054.36 | | 4,054.38 | | 2,950.02 | | 3,862.39 | | 1,356.08 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 4,050.55 | | 4,050.54 | | 2,950.02 | | 3,861.17 | | 1,363.46 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 8,101.10 | | 8,101.08 | | 5,900.04 | | 7,722.34 | | 2,726.92 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 4,050.55 | | 4,050.54 | | 2,950.02 | | 3,861.17 | | 1,363.46 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 1,366.20 | | 456.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 0022 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 2,049.30 | | 684.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 875.00 | | 750.00 | | 6,216.10 | | 825.00 | | 825.00 | | 825.00 | | 825.00 | | 825.00 | |
| AOI00127300029 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 2,227.40 | | 1,909.20 | | 6,616.10 | | 1,425.00 | | 1,425.00 | | 1,425.00 | | 1,425.00 | | 1,425.00 | |
| AOI00127300029 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | 1,472.10 | | 1,261.80 | | 13,232.20 | | 2,850.00 | | 2,850.00 | | 2,850.00 | | 2,850.00 | | 2,850.00 | |
| AOI00127300029 | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | |
| S900100010003 SERVICIO SERVICIO DE MENSAJERIA NIVEL LOCAL | | | | | | .00 | | .00 | | 300.00 | | 450.00 | | 450.00 | | 450.00 | | 450.00 | | 450.00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------------|--|--|----------------------|-----------------|----------------|----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300028 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 209.30 | 209.30 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 83.72 | 83.72 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 209.30 | 209.30 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 83.72 | 83.72 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 79.80 | 79.80 | 68.40 | 68.40 | 5,716.10 | 5,716.10 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| AOI00127300029 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 1,272.60 | 1,272.60 | 1,090.80 | 1,090.80 | 6,421.20 | 6,421.20 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 | 1,125.00 |
| AOI00127300028 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 436.74 | 436.74 | 523.84 | 523.84 | 523.22 | 523.22 | 522.60 | 522.60 | 523.22 | 523.22 | 174.20 | 174.20 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 209.30 | 209.30 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 251.16 | 83.72 | 83.72 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 6,376.94 | 6,376.94 | 6,634.20 | 6,634.20 | 3,706.50 | 3,706.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 31.20 | 31.20 | 109.38 | 109.38 | 64.96 | 64.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 127.04 | 127.04 | 132.18 | 132.18 | 78.49 | 78.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 13.96 | 13.96 | 16.89 | 16.89 | 28.50 | 28.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 314.20 | 314.20 | 157.10 | 157.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 438.20 | 438.20 | 219.10 | 219.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 200.00 | 200.00 | 100.00 | 100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,715.15 | 3,715.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,716.51 | 3,716.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 7,377.30 | 7,377.30 | 10,328.22 | 10,328.22 | 7,430.30 | 7,430.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 297 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300025 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,715.15 | 3,715.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,688.65 | 3,688.65 | 5,164.11 | 5,164.11 | 3,715.15 | 3,715.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 87.96 | 87.96 | .00 | .00 | 91.20 | 91.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 19.00 | 19.00 | 9.50 | 9.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 184.26 | 184.26 | .00 | .00 | 191.04 | 191.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 96.18 | 96.18 | .00 | .00 | 99.72 | 99.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,251.25 | 4,251.25 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 43,626.83 | 43,626.83 | .00 | .00 |
| AOI00127300006 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 131.56 | 131.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300023 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 1,091.08 | 1,091.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 |
| AOI00127300006 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,662.42 | 3,662.42 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 23,504.05 | 23,504.05 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 10,611.29 | 10,611.29 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 20,287.62 | 40,327.98 | 40,327.98 | .00 | .00 |
| AOI00127300018 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 131.56 | 131.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 5,415.79 | 5,415.79 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 63,749.61 | 63,749.61 | .00 | .00 |
| AOI00127300011 | | | | | | 0020 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 4,262.74 | 4,262.74 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 33,565.44 | 33,565.44 | .00 | .00 |
| AOI00127300010 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 |
| AOI00127300008 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 3,494.78 | 3,494.78 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 13,442.66 | 13,442.66 | .00 | .00 |
| AOI00127300005 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | | SERVICIO | 1.00 | 12.59 | 12.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 20230004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|----------------------------------|----------|------------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300001 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 3,512.68 | 3,512.68 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 6,762.24 | 13,442.51 | 13,442.51 | .00 | .00 | |
| AOI00127300012 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 113.51 | 113.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300141 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 239.48 | 239.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300012 | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 149.60 | 149.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300014 | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 96.44 | 96.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300004 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 | |
| AOI00127300013 | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 221.43 | 221.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 3,747.70 | 3,747.70 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 13,442.66 | 13,442.66 | .00 | .00 | |
| AOI00127300017 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 282.76 | 282.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 | |
| AOI00127300002 | | | | | 0008 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 508.19 | 508.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 40,245.56 | 40,245.56 | .00 | .00 | |
| AOI00127300018 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 204.37 | 204.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300021 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 3,680.47 | 3,680.47 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 23,504.05 | 23,504.05 | .00 | .00 | |
| AOI00127300018 | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 221.43 | 221.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 113.51 | 113.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |
| AOI00127300022 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 389.08 | 389.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,122.78 | 20,122.78 | .00 | .00 | |
| AOI00127300022 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 1,159.26 | 1,159.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 40,245.56 | 40,245.56 | .00 | .00 | |
| AOI00127300022 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | | SERVICIO | 1.00 | 96.44 | 96.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---------------------------------|----------|---------------------------------------|----------|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-----------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300023 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 575.40 | 575.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,184.17 | 30,184.17 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 851.26 | 851.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300148 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 366.43 | 366.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,061.39 | 10,061.39 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 2,481.94 | 2,481.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 30,184.17 | 30,184.17 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 |
| AOI00127300023 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 1,048.75 | 1,048.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,935.83 | 12,935.83 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 3,381.27 | 3,381.27 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 6,762.54 | 3,381.27 | 3,381.27 | .00 | .00 |
| AOI00127300017 | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 3,381.30 | 3,381.30 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 6,762.60 | 3,381.30 | 3,381.30 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010003 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL LOCAL | SERVICIO | 1.00 | | 53.82 | 53.82 | .00 | .00 | 55.80 | 55.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | 644.20 | 644.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 7,344.90 | 7,344.90 | .00 | .00 |
| AOI00127300146 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 24,995.19 | 24,995.19 | .00 | .00 |
| AOI00127300146 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,160.29 | 6,160.29 | .00 | .00 |
| AOI00127300141 | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | 329.88 | 329.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,752.60 | 6,752.60 | .00 | .00 |
| AOI00127300134 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | 5,098.79 | 5,098.79 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 7,498.80 | 14,949.54 | 14,949.54 | .00 | .00 |
| AOI00127300134 | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | 4,086.78 | 4,086.78 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,192.20 | 8,192.20 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | SERVICIO | 1.00 | | 874.51 | 874.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 32,312.86 | 32,312.86 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|-----------------------------------|---------------------------------------|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300132 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,344.11 | 6,344.11 | .00 | .00 |
| AOI00127300132 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 13,586.89 | 13,586.89 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 30,715.49 | 30,715.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,911.38 | 20,911.38 | .00 | .00 |
| AOI00127300108 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 31.12 | 31.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,194.33 | 6,194.33 | .00 | .00 |
| AOI00127300083 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 74.69 | 74.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,276.03 | 6,276.03 | .00 | .00 |
| AOI00127300082 | | | | | | 0015 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,261.05 | 4,261.05 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,517.19 | 8,517.19 | .00 | .00 |
| AOI00127300080 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,214.76 | 6,214.76 | .00 | .00 |
| AOI00127300080 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 8,273.14 | 8,273.14 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 12,232.32 | 22,640.01 | 22,640.01 | .00 | .00 |
| AOI00127300076 | | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 509.95 | 509.95 | 713.93 | 713.93 | 1,074.58 | 1,074.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 509.95 | 509.95 | 713.93 | 713.93 | 1,074.58 | 1,074.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 509.95 | 509.95 | 713.93 | 713.93 | 1,074.58 | 1,074.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 2,146.20 | 2,146.20 | 1,839.60 | 1,839.60 | 53,987.40 | 53,987.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 7,038.78 | 7,038.78 | 6,790.00 | 6,790.00 | 10,109.99 | 10,109.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 919.98 | 919.98 | 948.66 | 948.66 | 919.98 | 919.98 | 919.98 | 919.98 | 1,202.01 | 1,202.01 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 613.32 | 613.32 | 632.43 | 632.43 | 613.32 | 613.32 | 613.32 | 613.32 | 801.34 | 801.34 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | 0018 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 900.00 | 900.00 | 1,162.20 | 1,162.20 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,250.00 | 2,250.00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | 0013 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 900.00 | 900.00 | 1,162.20 | 1,162.20 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,250.00 | 2,250.00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------------|--|--|----------------------|-----------------|----------------|----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300071 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 900.00 | 900.00 | 1,162.20 | 1,162.20 | 2,130.00 | 2,130.00 | 2,130.00 | 2,130.00 | 2,250.00 | 2,250.00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,367.43 | 2,367.43 | 2,842.26 | 2,842.26 | 2,841.14 | 2,841.14 | 2,842.26 | 2,842.26 | 2,841.70 | 2,841.70 | 946.86 | 946.86 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,368.55 | 2,368.55 | 35,998.50 | 35,998.50 | 2,842.26 | 2,842.26 | 2,841.14 | 2,841.14 | 2,841.14 | 2,841.14 | 947.42 | 947.42 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,367.43 | 2,367.43 | 2,840.58 | 2,840.58 | 2,840.02 | 2,840.02 | 2,840.02 | 2,840.02 | 2,840.58 | 2,840.58 | 946.87 | 946.87 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,314.50 | 2,314.50 | 2,314.50 | 2,314.50 | 1,814.76 | 1,814.76 | 2,342.43 | 2,342.43 | 754.91 | 754.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,314.50 | 2,314.50 | 2,314.50 | 2,314.50 | 1,814.76 | 1,814.76 | 2,342.43 | 2,342.43 | 754.91 | 754.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,314.50 | 2,314.50 | 2,314.50 | 2,314.50 | 1,814.76 | 1,814.76 | 2,342.43 | 2,342.43 | 756.95 | 756.95 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,314.50 | 2,314.50 | 2,314.50 | 2,314.50 | 1,814.76 | 1,814.76 | 2,342.43 | 2,342.43 | 754.91 | 754.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,934.80 | 1,934.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,934.80 | 1,934.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,934.80 | 1,934.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 900.00 | 900.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| AOI00127300065 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 640.00 | 640.00 | .00 | .00 | 63,187.20 | 63,187.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 160.00 | 160.00 | .00 | .00 | 15,796.80 | 15,796.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 302 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-----------|---------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | |
| AOI00127300064 | | | | | | | 0018 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 4,816.80 | 4,816.80 | 1,606.40 | 1,606.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 9,025.20 | 9,025.20 | 11,601.60 | 11,601.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 37,634.00 | 37,634.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 9,408.50 | 9,408.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 634.87 | 634.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 28,964.31 | 28,964.31 | .00 | .00 | | |
| AOI00127300061 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 336.11 | 336.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,831.19 | 12,831.19 | .00 | .00 | | |
| AOI00127300061 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 9.34 | 9.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,153.48 | 6,153.48 | .00 | .00 | | |
| AOI00127300060 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 939.86 | 939.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 28,923.46 | 28,923.46 | .00 | .00 | | |
| AOI00127300060 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 292.54 | 292.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,817.58 | 12,817.58 | .00 | .00 | | |
| AOI00127300060 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 9.34 | 9.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,153.48 | 6,153.48 | .00 | .00 | | |
| AOI00127300059 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 96.47 | 96.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 18,610.23 | 18,610.23 | .00 | .00 | | |
| AOI00127300059 | | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 4,093.00 | 4,093.00 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 2,038.72 | 2,038.72 | .00 | .00 | | |
| AOI00127300057 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 2,038.42 | 2,038.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 22,238.95 | 22,238.95 | .00 | .00 | | |
| AOI00127300057 | | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 4,102.34 | 4,102.34 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,219.44 | 8,219.44 | .00 | .00 | | |
| AOI00127300055 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 401.46 | 401.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,888.76 | 6,888.76 | .00 | .00 | | |
| AOI00127300049 | | | | | | | 0021 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | 143.16 | 143.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300049 | | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,405.38 | 6,405.38 | .00 | .00 | | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300046 | | | | | | 0021 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 65.36 | 65.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,207.95 | 6,207.95 | .00 | .00 |
| AOI00127300046 | | | | | | 0013 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 108.92 | 108.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,337.30 | 6,337.30 | .00 | .00 |
| AOI00127300046 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,180.72 | 6,180.72 | .00 | .00 |
| AOI00127300045 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 4,569.15 | 4,569.15 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 9,090.87 | 9,090.87 | .00 | .00 |
| AOI00127300043 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | .00 | 2,400.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 0022 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 1,934.80 | 1,934.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 1,934.80 | 1,934.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 3,960.88 | 3,960.88 | 3,395.04 | 3,395.04 | 4,697.52 | 4,697.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 10,102.20 | 10,102.20 | 13,088.06 | 13,088.06 | 15,179.80 | 15,179.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 3,657.80 | 3,657.80 | 6,086.40 | 6,086.40 | 16,543.20 | 16,543.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0006 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 540.12 | 540.12 | 462.96 | 462.96 | 1,233.94 | 1,233.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0022 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 2,481.25 | 2,481.25 | 10,595.68 | 10,595.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0017 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 2,481.25 | 2,481.25 | 10,556.68 | 10,556.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 0016 | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | SERVICIO | 1.00 | 2,977.54 | 2,977.54 | 13,104.08 | 13,104.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 304 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|----------|----------------|----------|----------------|-----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300040 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,984.99 | 1,984.99 | 8,686.53 | 8,686.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 9,417.00 | 9,417.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 9,408.50 | 9,408.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 18,817.00 | 18,817.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,496.25 | 1,496.25 | 997.50 | 997.50 | 997.50 | 997.50 | 17,434.50 | 17,434.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,598.75 | 2,598.75 | 1,732.50 | 1,732.50 | 1,732.50 | 1,732.50 | 17,679.50 | 17,679.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,496.25 | 1,496.25 | 997.50 | 997.50 | 997.50 | 997.50 | 34,536.50 | 34,536.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 708.75 | 708.75 | 472.50 | 472.50 | 472.50 | 472.50 | 17,259.50 | 17,259.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 5,832.12 | 5,832.12 | 5,625.86 | 5,625.86 | 8,377.67 | 8,377.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 6,033.09 | 6,033.09 | 5,819.80 | 5,819.80 | 8,666.68 | 8,666.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 3,418.87 | 3,418.87 | 3,297.70 | 3,297.70 | 4,911.31 | 4,911.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,212.21 | 2,212.21 | 2,134.21 | 2,134.21 | 7,979.07 | 7,979.07 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| AOI00127300036 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 439.91 | 439.91 | 379.50 | 379.50 | 379.50 | 379.50 | 379.50 | 379.50 | 253.00 | 253.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 587.42 | 587.42 | 500.94 | 500.94 | 500.94 | 500.94 | 500.94 | 500.94 | 333.96 | 333.96 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 530.04 | 530.04 | 455.40 | 455.40 | 455.40 | 455.40 | 455.40 | 455.40 | 303.60 | 303.60 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 213.63 | 213.63 | 182.16 | 182.16 | 182.16 | 182.16 | 182.16 | 182.16 | 121.59 | 121.59 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 7,172.08 | 7,172.08 | 4,517.20 | 4,517.20 | 4,758.50 | 4,758.50 | 941.30 | 941.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------|--|----------------------|-----------------------|------------------|--|-----------------|---------------------|----------------|----------------------|----------------|--|----------------|--|----------------|--|----------------|--|---------------|--|---------------|--|---------------|--|-----------|--|-----------|--|-----------|--|-----------|--|
| Código del Ítem | | Tipo | | Descripción del Ítem | | Unidad de Medida | | Precio Unitario | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | |
| | | | | | | | | | | 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 | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| AOI00127300034 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 306.66 | | 306.66 | | 316.22 | | 316.22 | | 306.66 | | 306.66 | | 400.67 | | 400.67 | | .00 | | .00 | | | | | |
| AOI00127300034 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 2,146.56 | | 2,146.56 | | 2,213.49 | | 2,213.49 | | 2,146.56 | | 2,146.56 | | 2,146.56 | | 2,804.65 | | 2,804.65 | | .00 | | .00 | | | |
| AOI00127300034 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 1,533.24 | | 1,533.24 | | 1,581.05 | | 1,581.05 | | 1,533.24 | | 1,533.24 | | 1,533.24 | | 2,003.30 | | 2,003.30 | | .00 | | .00 | | | |
| AOI00127300033 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 900.00 | | 900.00 | | 1,162.16 | | 1,162.16 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,250.00 | | 2,250.00 | | 1,142.00 | | 1,142.00 | |
| AOI00127300034 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 613.32 | | 613.32 | | 632.44 | | 632.44 | | 613.32 | | 613.32 | | 613.32 | | 613.32 | | 801.35 | | 801.35 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 900.00 | | 900.00 | | 1,162.20 | | 1,162.20 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,250.00 | | 2,250.00 | | 450.00 | | 450.00 | |
| AOI00127300033 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 1,800.00 | | 1,800.00 | | 2,324.40 | | 2,324.40 | | 4,260.00 | | 4,260.00 | | 4,260.00 | | 4,260.00 | | 4,500.00 | | 4,500.00 | | 900.00 | | 900.00 | |
| AOI00127300033 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 900.00 | | 900.00 | | 1,162.20 | | 1,162.20 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,130.00 | | 2,250.00 | | 2,250.00 | | 450.00 | | 450.00 | |
| AOI00127300032 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 29,232.14 | | 29,232.14 | | 30,384.00 | | 30,384.00 | | 12,562.50 | | 12,562.50 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 25,976.42 | | 25,976.42 | | 27,000.00 | | 27,000.00 | | 12,000.00 | | 12,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 22,729.38 | | 22,729.38 | | 23,625.00 | | 23,625.00 | | 13,937.50 | | 13,937.50 | | 12,000.00 | | 12,000.00 | | 12,000.00 | | 12,000.00 | | 12,000.00 | | 12,000.00 | |
| AOI00127300032 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 8,113.30 | | 8,113.30 | | 8,433.00 | | 8,433.00 | | 8,907.00 | | 8,907.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | |
| AOI00127300032 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 536.84 | | 536.84 | | 558.00 | | 558.00 | | 2,893.00 | | 2,893.00 | | 3,450.00 | | 3,450.00 | | 3,450.00 | | 3,450.00 | | 3,450.00 | | 3,450.00 | |
| AOI00127300031 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 2,316.84 | | 2,316.84 | | 2,316.84 | | 2,316.84 | | 1,814.76 | | 1,814.76 | | 2,343.17 | | 2,343.17 | | 753.55 | | 753.55 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 2,314.50 | | 2,314.50 | | 2,314.50 | | 2,314.50 | | 1,814.76 | | 1,814.76 | | 2,342.43 | | 2,342.43 | | 754.91 | | 754.91 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 4,629.00 | | 4,629.00 | | 4,629.00 | | 3,629.52 | | 3,629.52 | | 4,684.86 | | 4,684.86 | | 1,509.82 | | 1,509.82 | | .00 | | .00 | | | |
| AOI00127300031 | | | | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | | 2,314.50 | | 2,314.50 | | 2,314.50 | | 2,314.50 | | 1,814.76 | | 1,814.76 | | 2,342.43 | | 2,342.43 | | 754.91 | | 754.91 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 306 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300030 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 7,225.20 | 2,409.60 | 2,409.60 | | | | | | | | | | | | | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 2,545.20 | 2,181.60 | 2,181.60 | 20,523.34 | 20,523.34 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | 3,375.00 | |
| AOI00127300030 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 4,816.80 | 1,606.40 | 1,606.40 | | | | | | | | | | | | | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 159.60 | 136.80 | 136.80 | 18,066.40 | 18,066.40 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 4,454.80 | 3,818.40 | 3,818.40 | 21,380.00 | 21,380.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | 4,275.00 | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | | | 1,200.00 | 1,200.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 1,750.00 | 1,500.00 | 1,500.00 | 19,793.60 | 19,793.60 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | 2,475.00 | |
| AOI00127300029 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 2,944.20 | 2,523.60 | 2,523.60 | 41,907.80 | 41,907.80 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | 8,550.00 | | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 2,184.65 | 19,165.18 | 19,165.18 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 873.86 | 873.86 | | | | | | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 2,184.65 | 19,199.98 | 19,199.98 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 873.86 | 873.86 | | | | | | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 4,552.64 | 38,619.52 | 38,619.52 | 5,463.84 | 5,463.84 | 5,463.84 | 5,463.84 | 5,463.84 | 1,821.28 | 1,821.28 | | | | | | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 16,578.40 | 16,578.40 | | | | | | | | | | | | | |
| AOI00127300028 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 2,184.65 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 2,621.58 | 873.86 | 873.86 | | | | | | |
| AOI00127300026 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 1,173.31 | 425.76 | 425.76 | | | | | | | | | | | | | |
| AOI00127300026 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 3,733.55 | 1,354.80 | 1,354.80 | | | | | | | | | | | | | |
| AOI00127300026 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 1,635.61 | 593.52 | 593.52 | | | | | | | | | | | | | |
| AOI00127300026 | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | 71.43 | 25.92 | 25.92 | | | | | | | | | | | | | |

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

Firma: Responsable del área involucrada en la CAP



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 307 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|--|------|----------------------|--|-----------------------|-----------------|----------------|-------|---------------------|-------|----------------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|--|--|--|--|
| Código del Ítem | | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| | | | | | | | 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 | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| AOI00127300025 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 509.95 | | 509.95 | | 713.93 | | 713.93 | | 1,075.19 | | 1,075.19 | | .00 | | .00 | | | | | |
| AOI00127300025 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 509.95 | | 509.95 | | 713.93 | | 713.93 | | 1,074.58 | | 1,074.58 | | .00 | | .00 | | | | | |
| AOI00127300025 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 1,019.90 | | 1,019.90 | | 1,427.86 | | 1,427.86 | | 2,149.16 | | 2,149.16 | | .00 | | .00 | | | | | |
| AOI00127300025 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 509.95 | | 509.95 | | 713.93 | | 713.93 | | 1,074.58 | | 1,074.58 | | .00 | | .00 | | | | | |
| AOI00127300025 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 509.95 | | 509.95 | | 713.93 | | 713.93 | | 1,074.58 | | 1,074.58 | | .00 | | .00 | | | | | |
| AOI00127300024 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 160.00 | | 160.00 | | .00 | | .00 | | 15,796.80 | | 15,796.80 | | .00 | | .00 | | | | | |
| AOI00127300024 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 160.00 | | 160.00 | | .00 | | .00 | | 15,796.80 | | 15,796.80 | | .00 | | .00 | | | | | |
| AOI00127300024 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 320.00 | | 320.00 | | .00 | | .00 | | 31,593.60 | | 31,593.60 | | .00 | | .00 | | | | | |
| AOI00127300005 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 6,276.03 | | | | | |
| AOI00127300023 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 1,923.28 | | 1,923.28 | | .00 | | .00 | | .00 | | .00 | | .00 | | 15,881.22 | | | | | |
| AOI00127300006 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 112.04 | | 112.04 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300011 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 6,180.72 | | | | | |
| AOI00127300022 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 482.37 | | 482.37 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300022 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 46.68 | | 46.68 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300010 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 4,379.31 | | 4,379.31 | | 6,116.16 | | 6,116.16 | | 6,116.16 | | 6,116.16 | | 6,116.16 | | 6,116.16 | | | | | |
| AOI00127300017 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300012 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | | | | | |
| S900100010005 SERVICIO SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | | | | | 24.90 | | 24.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------------------|---------------------------------------|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 | | CORREOS Y SERVICIOS DE MENSAJERIA | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300009 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,173.91 | 6,173.91 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 7,450.95 | 7,450.95 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 45,148.20 | 45,148.20 | .00 | .00 | |
| AOI00127300008 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,173.92 | 4,173.92 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,355.60 | 8,355.60 | .00 | .00 | |
| AOI00127300007 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 12,565.31 | 12,565.31 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 18,348.48 | 31,274.74 | 31,274.74 | .00 | .00 | |
| AOI00127300006 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,332.63 | 4,332.63 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 27,258.58 | 27,258.58 | .00 | .00 | |
| AOI00127300004 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 5,070.20 | 5,070.20 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 28,443.19 | 28,443.19 | .00 | .00 | |
| AOI00127300004 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,108.56 | 4,108.56 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,233.05 | 8,233.05 | .00 | .00 | |
| AOI00127300003 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,640.73 | 4,640.73 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 9,227.04 | 9,227.04 | .00 | .00 | |
| AOI00127300002 | | | | | | 0007 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,454.00 | 4,454.00 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,879.82 | 8,879.82 | .00 | .00 | |
| AOI00127300001 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,176.91 | 4,176.91 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 6,115.98 | 8,362.35 | 8,362.35 | .00 | .00 | |
| AOI00127300012 | | | | | | 0006 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,093.00 | 4,093.00 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 8,199.01 | 8,199.01 | .00 | .00 | |
| AOI00127300011 | | | | | | 0020 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 5,275.61 | 5,275.61 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 22,643.73 | 22,643.73 | .00 | .00 | |
| AOI00127300012 | | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 208.51 | 208.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,527.93 | 6,527.93 | .00 | .00 | |
| AOI00127300013 | | | | | | 0021 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 280.09 | 280.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,664.09 | 6,664.09 | .00 | .00 | |
| AOI00127300017 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 192.95 | 192.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,633.76 | 12,633.76 | .00 | .00 | |
| AOI00127300017 | | | | | | 0022 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 4,102.34 | 4,102.34 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 2,038.72 | 2,038.72 | .00 | .00 | |
| AOI00127300018 | | | | | | 0016 | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | SERVICIO | 1.00 | 158.72 | 158.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,432.62 | 6,432.62 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 309 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|----------|---|--|--|----------------------|-----------------|----------------|-----------|----------------|----------|----------------|-----------|----------------|----------|----------------|----------|---------------|----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3. 1 CORREOS Y SERVICIOS DE MENSAJERIA | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| AOI00127300014 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 3.11 | 3.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,139.87 | 6,139.87 | .00 | .00 |
| AOI00127300018 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 292.54 | 292.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,684.52 | 6,684.52 | .00 | .00 |
| AOI00127300021 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 4,404.21 | 4,404.21 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 6,116.16 | 21,050.63 | 21,050.63 | .00 | .00 |
| AOI00127300018 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,512.48 | 1,512.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,972.04 | 8,972.04 | .00 | .00 |
| AOI00127300022 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 1,941.95 | 1,941.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 34,314.45 | 34,314.45 | .00 | .00 |
| AOI00127300022 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 49.79 | 49.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,228.37 | 6,228.37 | .00 | .00 |
| AOI00127300018 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 233.41 | 233.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,575.59 | 6,575.59 | .00 | .00 |
| AOI00127300023 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 653.54 | 653.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 19,631.45 | 19,631.45 | .00 | .00 |
| AOI00127300023 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 4,434.74 | 4,434.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 32,872.16 | 32,872.16 | .00 | .00 |
| AOI00127300023 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 2,858.43 | 2,858.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,332.74 | 10,332.74 | .00 | .00 |
| AOI00127300024 | | | | | | | 2,870,882.08 | | 2,738,556.53 | | 2,200,951.54 | | 1,801,929.57 | | 9,333,143.16 | | 1,004,341.08 | | 1,939,603.37 | | 115,200.00 | |
| S900100010005 | SERVICIO | SERVICIO DE MENSAJERIA NIVEL NACIONAL | | | SERVICIO | 1.00 | 160.00 | 160.00 | .00 | .00 | 15,796.80 | 15,796.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 2. 3.99 OTROS SERVICIOS DE COMUNICACION | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| AOI00127300004 | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S150100070016 | SERVICIO | SERVICIO DE DIFUSION DE CONTENIDOS MULTIMEDIA - STREAMING | | | SERVICIO | 1.00 | 28,578.77 | 28,578.77 | 5,912.90 | 5,912.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S150500030024 | SERVICIO | SERVICIO DE TRANSMISIÓN EN VIVO (LIVE STREAMING VIDEO) POR INTERNET | | | SERVICIO | 1.00 | 21,831.32 | 21,831.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S170100030781 | SERVICIO | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS | | | SERVICIO | 1.00 | 3,500.00 | 3,500.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 1,535.48 | 1,535.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | | | SERVICIO | 1.00 | 5,486.30 | 5,486.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | | | SERVICIO | 1.00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | | | SERVICIO | 1.00 | 882.50 | 882.50 | 316.82 | 316.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 310 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------------|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|--------------|----------------|-----------|---------------|--------|---------------|--------------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 3.99 | | OTROS SERVICIOS DE COMUNICACION | | | | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | | |
| AOI00127300041 | | | | | 0007 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | SERVICIO | 1.00 | .00 | .00 | 540.00 | 540.00 | .00 | .00 | 540.00 | 540.00 | .00 | .00 | 420.00 | 420.00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 400.00 | 400.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | SERVICIO | 1.00 | 166.00 | 166.00 | 192.50 | 192.50 | 165.00 | 165.00 | 165.00 | 165.00 | 110.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | SERVICIO | 1.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 174.00 | 59.00 | 59.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500020004 | | SERVICIO | SERVICIO DE TELEVISION POR CABLE O SATELITE | SERVICIO | 1.00 | 166.00 | 166.00 | 192.50 | 192.50 | 165.00 | 165.00 | 165.00 | 165.00 | 110.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500030033 | | SERVICIO | SERVICIO DE ENLACE DE DATOS | SERVICIO | 1.00 | 49,704.55 | 49,704.55 | 35,503.25 | 35,503.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0007 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500030033 | | SERVICIO | SERVICIO DE ENLACE DE DATOS | SERVICIO | 1.00 | 357,267.82 | 357,267.82 | 313,128.68 | 313,128.68 | 168,127.40 | 168,127.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500030102 | | SERVICIO | SERVICIO DE DOMINIO Y HOSTING PARA ARCHIVOS INFORMATICOS | SERVICIO | 1.00 | 40,562.34 | 40,562.34 | 40,562.34 | 40,562.34 | 40,562.34 | 40,562.34 | 20,281.14 | 20,281.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060012 | | SERVICIO | SERVICIO DE MENSAJE DE TEXTO A TELEFONO CELULAR | SERVICIO | 1.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 750,000.00 | 750,000.00 | .00 | .00 | .00 | .00 | 7,150,708.32 | 7,150,708.32 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060022 | | SERVICIO | SERVICIO DE VOZ A TRAVES DE LINEA PRIMARIA | SERVICIO | 1.00 | 518.65 | 518.65 | .00 | .00 | .00 | .00 | .00 | .00 | 83,807.58 | 83,807.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060037 | | SERVICIO | SERVICIO DE MENSAJERIA INSTANTÁNEA A TRAVÉS DEL CHAT EN APLICACIONES WEB | SERVICIO | 1.00 | 32,450.01 | 32,450.01 | 21,633.34 | 21,633.34 | 21,633.30 | 21,633.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S870500060040 | | SERVICIO | SERVICIO DE VOZ A TRAVÉS DE LINEAS PRIMARIAS OUTBOUND | SERVICIO | 1.00 | 2,403.90 | 2,403.90 | 1,442.34 | 1,442.34 | 1,442.34 | 1,442.34 | 961.57 | 961.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060041 | | SERVICIO | SERVICIO DE VOZ DE RED INTELIGENTE | SERVICIO | 1.00 | 8,056.50 | 8,056.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060041 | | SERVICIO | SERVICIO DE VOZ DE RED INTELIGENTE | SERVICIO | 1.00 | 13,666.44 | 13,666.44 | 8,028.00 | 8,028.00 | 8,028.00 | 8,028.00 | 99,470.27 | 99,470.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060043 | | SERVICIO | SERVICIO DE LLAMADAS RESPUESTA DE VOZ INTERACTIVA IVR | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 161,419.11 | 161,419.11 | .00 | .00 |
| S870500060044 | | SERVICIO | SERVICIO DE ENVIO MASIVO DE CORREOS ELECTRÓNICOS | SERVICIO | 1.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 50,000.00 | 50,000.00 | .00 | .00 | .00 | .00 | 301,948.76 | 301,948.76 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,526,615.10 | | 1,390,326.67 | | 1,202,997.38 | | 4,320,777.46 | | 84,427.58 | | 420.00 | | 7,614,076.19 | | .00 | |
| S870500060046 | | SERVICIO | SERVICIO DE INTERCONEXION MEDIANTE ENLACE DE FIBRA ÓPTICA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,397,000.00 | 3,397,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 311 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------------|---|---------------------|----------------------|----------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|--------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 2. 4. 1 | | SERVICIO DE PUBLICIDAD | | | | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| AOI00127300037 | | | | | 0016 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150100010002 | | SERVICIO | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS | SERVICIO | 1.00 | 23,100.00 | 23,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0016 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150100010002 | | SERVICIO | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS | SERVICIO | 1.00 | .00 | .00 | 34,000.00 | 34,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0022 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150100010085 | | SERVICIO | SERVICIO DE PUBLICIDAD - DIARIO | SERVICIO | 1.00 | 739.71 | 739.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150100010085 | | SERVICIO | SERVICIO DE PUBLICIDAD - DIARIO | SERVICIO | 1.00 | 5,978.15 | 5,978.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0022 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150100030003 | | SERVICIO | SERVICIO PUBLICIDAD EN PAGINA WEB | SERVICIO | 1.00 | 67,328.96 | 67,328.96 | 9,913.86 | 9,913.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 171,396.35 | 171,396.35 | .00 | .00 |
| S150500010004 | | SERVICIO | SERVICIO DE DIFUSION DE SPOTS RADIALES | SERVICIO | 1.00 | 1,591,454.40 | 1,591,454.40 | 6,982.98 | 6,982.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,868,503.99 | 1,868,503.99 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150500010004 | | SERVICIO | SERVICIO DE DIFUSION DE SPOTS RADIALES | SERVICIO | 1.00 | 72,012.04 | 72,012.04 | 18,152.85 | 18,152.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0013 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150500030014 | | SERVICIO | SERVICIO DE PUBLICIDAD EN PANELES | SERVICIO | 1.00 | 181,650.05 | 181,650.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300055 | | | | | 0013 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S150500030014 | | SERVICIO | SERVICIO DE PUBLICIDAD EN PANELES | SERVICIO | 1.00 | 92,070.06 | 92,070.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 2,041,720.17 | | 69,049.69 | | 3,540.00 | | .00 | | .00 | | .00 | | 2,039,900.34 | | .00 | |
| S170100040248 | | SERVICIO | SERVICIO DE DIFUSIÓN DE ARCHIVOS DE AUDIO DIGITALES EN PLATAFORMAS ESPECIALIZAD | SERVICIO | 1.00 | 1,770.00 | 1,770.00 | .00 | .00 | 3,540.00 | 3,540.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S701000020016 | | SERVICIO | SERVICIO DE PRODUCCION DE SPOTS RADIALES | SERVICIO | 1.00 | 5,616.80 | 5,616.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 2. 5. 1 | | DIFUSIÓN EN EL DIARIO OFICIAL | | | | 6,300.00 | | 5,400.00 | | 4,500.00 | | 2,700.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | 0022 | 6,300.00 | | 5,400.00 | | 4,500.00 | | 2,700.00 | | .00 | | .00 | | .00 | | .00 | |
| S150100010002 | | SERVICIO | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS | SERVICIO | 1.00 | 1,275.00 | 1,275.00 | 810.00 | 810.00 | 675.00 | 675.00 | 405.00 | 405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0017 | 6,300.00 | | 5,400.00 | | 4,500.00 | | 2,700.00 | | .00 | | .00 | | .00 | | .00 | |
| S150100010002 | | SERVICIO | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS | SERVICIO | 1.00 | 1,275.00 | 1,275.00 | 810.00 | 810.00 | 675.00 | 675.00 | 405.00 | 405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0016 | 6,300.00 | | 5,400.00 | | 4,500.00 | | 2,700.00 | | .00 | | .00 | | .00 | | .00 | |
| S150100010002 | | SERVICIO | PUBLICACIONES OFICIALES ADMINISTRATIVAS EN DIARIOS | SERVICIO | 1.00 | 3,750.00 | 3,750.00 | 3,780.00 | 3,780.00 | 3,150.00 | 3,150.00 | 1,890.00 | 1,890.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 3. 1. 1 | | SERVICIOS DE LIMPIEZA E HIGIENE | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300148 | | | | | 0016 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 19,090.00 | 19,090.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 188,311.01 | 188,311.01 | 119,520.00 | 119,520.00 |
| AOI00127300147 | | | | | 0021 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 5,980.00 | 5,980.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 58,988.99 | 58,988.99 | 37,440.00 | 37,440.00 |
| AOI00127300141 | | | | | 0021 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | 389,839.92 | .00 | .00 | .00 | .00 |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300141 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 10,810.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 106,633.95 | | 67,680.00 | |
| AOI00127300134 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 696,146.68 | | 692,581.68 | | 692,581.68 | | 692,581.68 | | 692,581.68 | | 692,581.69 | | 35,166.52 | | 22,320.00 | |
| AOI00127300133 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1,731,418.44 | | 1,700,368.44 | | 1,700,368.44 | | 1,700,368.44 | | 1,700,368.44 | | 1,700,368.45 | | 306,288.98 | | 194,400.00 | |
| AOI00127300132 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 3,565.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 35,166.51 | | 22,320.00 | |
| AOI00127300132 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 447,908.58 | | 447,908.58 | | 447,908.58 | | 447,908.58 | | 447,908.58 | | 447,908.59 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 190,771.62 | | 190,771.62 | | 190,771.62 | | 190,771.62 | | 190,771.62 | | 190,771.62 | | .00 | | .00 | |
| AOI00127300083 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 8,863.34 | | 4,148.34 | | 4,148.34 | | 4,148.34 | | 4,148.34 | | 4,148.34 | | 46,510.55 | | 29,520.00 | |
| AOI00127300082 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 51,603.22 | | 45,623.22 | | 45,623.22 | | 45,623.22 | | 45,623.22 | | 45,623.22 | | 58,988.99 | | 37,440.00 | |
| AOI00127300080 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 2,300.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 22,688.08 | | 14,400.00 | |
| AOI00127300080 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 170,047.62 | | 170,047.62 | | 170,047.62 | | 170,047.62 | | 170,047.62 | | 170,047.62 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 2,503.75 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 33,045.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300075 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | .00 | | 22,117.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 30,171.32 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 15,175.31 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300073 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 16,247.60 | | 3,250.96 | | .00 | |
| AOI00127300072 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 70,525.74 | | 70,525.74 | | 70,525.74 | | 70,525.80 | | 58,770.07 | | 23,472.15 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|--------------|-------|------------|--|------------|--|------------|--|------------|--|------------|--|-----|--|-----|--|-----|--|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 | Valor | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | | | |
| AOI00127300072 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 141,051.48 | | 141,051.48 | | 141,051.48 | | 141,051.48 | | 141,051.60 | | 141,051.60 | | 117,542.90 | | 117,542.90 | | 47,033.62 | | 47,033.62 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300070 | | | | | | | | 0018 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 55,330.40 | | 55,330.40 | | 25,950.09 | | 25,950.09 | | 48,414.10 | | 48,414.10 | | 34,581.50 | | 34,581.50 | | 42,650.86 | | 42,650.86 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300070 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 55,330.40 | | 55,330.40 | | 25,950.11 | | 25,950.11 | | 48,414.10 | | 48,414.10 | | 34,581.50 | | 34,581.50 | | 42,650.88 | | 42,650.88 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300070 | | | | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 55,330.40 | | 55,330.40 | | 25,950.11 | | 25,950.11 | | 48,414.10 | | 48,414.10 | | 34,581.50 | | 34,581.50 | | 42,650.88 | | 42,650.88 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300069 | | | | | | | | 0018 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.42 | | 45,123.42 | | 45,123.28 | | 45,123.28 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300069 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 96,652.99 | | 96,652.99 | | 27,073.86 | | 27,073.86 | | 27,073.86 | | 27,073.86 | | 27,073.86 | | 27,073.86 | | 27,074.04 | | 27,074.04 | | 27,073.94 | | 27,073.94 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 95,246.05 | | 95,246.05 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.18 | | 45,123.42 | | 45,123.42 | | 45,123.28 | | 45,123.28 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 83,688.00 | | 83,688.00 | | 117,163.20 | | 117,163.20 | | 16,737.59 | | 16,737.59 | | 16,737.60 | | 16,737.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300067 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 56,115.90 | | 56,115.90 | | 17,214.17 | | 17,214.17 | | 17,217.84 | | 17,217.84 | | 17,217.84 | | 17,217.84 | | 17,217.84 | | 17,217.84 | | 13,761.87 | | 13,761.87 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 86,234.76 | | 86,234.76 | | 63,745.04 | | 63,745.04 | | 63,769.80 | | 63,769.80 | | 63,769.80 | | 63,769.80 | | 63,769.80 | | 63,769.80 | | 50,961.04 | | 50,961.04 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 121,834.55 | | 121,834.55 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300066 | | | | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 24,366.91 | | 24,366.91 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300065 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 199,039.06 | | 199,039.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300065 | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 206,971.23 | | 206,971.23 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300064 | | | | | | | | 0018 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 187,387.73 | | 187,387.73 | | 170,640.60 | | 170,640.60 | | 170,640.60 | | 170,640.60 | | 170,640.60 | | 170,641.50 | | 170,641.50 | | 170,640.97 | | 170,640.97 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300064 | | | | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 2,013,955.73 | | 2,013,955.73 | | 688,562.40 | | 688,562.40 | | 688,562.40 | | 688,562.40 | | 688,562.40 | | 688,566.00 | | 688,566.00 | | 687,563.88 | | 687,563.88 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300064 | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | | | | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | SERVICIO | | 1.00 | | 845,563.27 | | 845,563.27 | | 710,979.02 | | 710,979.02 | | 669,677.82 | | 669,677.82 | | 669,677.82 | | 669,677.82 | | 669,681.06 | | 669,681.06 | | 669,679.13 | | 669,679.13 | | .00 | | .00 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300063 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 66,494.74 | | 99,742.10 | | 99,742.08 | | 99,742.09 | | 99,742.10 | | 132,989.47 | | 132,989.47 | | .00 | |
| AOI00127300063 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 192,819.02 | | 99,742.09 | | 99,742.08 | | 99,742.08 | | 99,742.09 | | 132,989.47 | | 132,989.47 | | .00 | |
| AOI00127300063 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 108,602.83 | | 99,742.09 | | 99,742.12 | | 99,742.11 | | 99,742.11 | | 132,989.49 | | 132,989.49 | | .00 | |
| AOI00127300062 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 16,401.62 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 40,398.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 78,775.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 777,066.53 | | 777,066.53 | |
| AOI00127300061 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 10,810.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 106,633.95 | | 106,633.95 | |
| AOI00127300060 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 11,960.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 117,977.99 | | 117,977.99 | |
| AOI00127300059 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 67,046.76 | | 62,216.76 | | 62,216.76 | | 62,216.76 | | 62,216.76 | | 62,216.76 | | 47,644.96 | | 47,644.96 | |
| AOI00127300059 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 29,038.74 | | 29,038.74 | | 29,038.74 | | 29,038.74 | | 29,038.74 | | 29,038.74 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 8,296.86 | | 8,296.86 | | 8,296.86 | | 8,296.86 | | 8,296.86 | | 8,296.86 | | .00 | | .00 | |
| AOI00127300055 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 62,996.56 | | 49,771.56 | | 49,771.56 | | 49,771.56 | | 49,771.56 | | 49,771.56 | | 130,456.42 | | 130,456.42 | |
| AOI00127300049 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 265,424.40 | | 265,424.40 | | 265,424.40 | | 265,424.40 | | 265,424.40 | | 265,424.40 | | .00 | | .00 | |
| AOI00127300049 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 4,715.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 46,510.55 | | 46,510.55 | |
| AOI00127300046 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 130,987.86 | | 128,572.86 | | 128,572.86 | | 128,572.86 | | 128,572.86 | | 128,572.86 | | 23,822.48 | | 23,822.48 | |
| AOI00127300046 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 427,149.60 | | 418,869.60 | | 418,869.60 | | 418,869.60 | | 418,869.60 | | 418,869.60 | | 81,677.06 | | 81,677.06 | |
| AOI00127300045 | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | 70,504.44 | | 70,504.44 | | 70,504.44 | | 70,504.44 | | 70,504.44 | | 70,504.44 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|-----------|---------------|------------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300043 | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 110,660.80 | 110,660.80 | 51,900.22 | 51,900.22 | 96,828.20 | 96,828.20 | 69,163.00 | 69,163.00 | 85,301.76 | 85,301.76 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 55,330.40 | 55,330.40 | 25,950.11 | 25,950.11 | 48,414.10 | 48,414.10 | 34,581.50 | 34,581.50 | 42,650.88 | 42,650.88 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0006 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 55,330.40 | 55,330.40 | 25,950.11 | 25,950.11 | 48,414.10 | 48,414.10 | 34,581.50 | 34,581.50 | 42,650.88 | 42,650.88 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0016 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 24,366.91 | 24,366.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 24,366.91 | 24,366.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 84,768.43 | 84,768.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 142,187.00 | 142,187.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 55,734.90 | 55,734.90 | 41,882.12 | 41,882.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 43,875.42 | 43,875.42 | 34,702.32 | 34,702.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0016 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 29,941.80 | 29,941.80 | 22,736.00 | 22,736.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 27,181.05 | 27,181.05 | 20,342.76 | 20,342.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 82,476.24 | 82,476.24 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 122,759.47 | 122,759.47 | .00 | .00 | |
| AOI00127300039 | | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 82,433.87 | 82,433.87 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 92,069.58 | 122,759.47 | 122,759.47 | .00 | .00 | |
| AOI00127300039 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 19,780.37 | 19,780.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 93,102.71 | 93,102.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 52,676.67 | 52,676.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | 1.00 | 110,458.07 | 110,458.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 316 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--|--|------|--|----------------------|-----------------------|------------------|--|-----------------|---------------------|------------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|--------------|--|------------|--|------------|--|
| Código del Ítem | | Tipo | | Descripción del Ítem | | Unidad de Medida | | Precio Unitario | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | |
| | | | | | | | | | | 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 | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | | | |
| AOI00127300037 | | | | | | | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 15,085.69 | | 15,085.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300037 | | | | | | | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 15,085.66 | | 15,085.66 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300037 | | | | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 25,128.32 | | 25,128.32 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300036 | | | | | | | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 5,870.13 | | 5,870.13 | | .00 | | .00 | | .00 | | 89,103.16 | | 89,103.16 | | .00 | | .00 | | | |
| AOI00127300036 | | | | | | | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 7,233.59 | | 7,233.59 | | .00 | | .00 | | .00 | | 109,735.73 | | 109,735.73 | | .00 | | .00 | | | |
| AOI00127300036 | | | | | | | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 189,903.02 | | 189,903.02 | | 183,345.96 | | 183,345.96 | | 183,345.96 | | 183,345.96 | | 282,818.13 | | 282,818.13 | | 153,515.51 | | 153,515.51 | |
| AOI00127300036 | | | | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 6,359.31 | | 6,359.31 | | .00 | | .00 | | .00 | | .00 | | 53,180.71 | | 53,180.71 | | .00 | | .00 | |
| AOI00127300035 | | | | | | | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 44,526.09 | | 44,526.09 | | 38,165.22 | | 38,165.22 | | 31,804.35 | | 38,165.22 | | 38,165.22 | | 12,721.74 | | 12,721.74 | | | |
| AOI00127300035 | | | | | | | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 89,104.68 | | 89,104.68 | | 76,375.44 | | 76,375.44 | | 63,646.20 | | 63,646.20 | | 76,375.44 | | 76,375.44 | | 25,458.48 | | 25,458.48 | |
| AOI00127300035 | | | | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 85,440.39 | | 85,440.39 | | 73,234.62 | | 73,234.62 | | 61,028.85 | | 61,028.85 | | 73,234.62 | | 73,234.62 | | 24,411.54 | | 24,411.54 | |
| AOI00127300035 | | | | | | | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 44,552.34 | | 44,552.34 | | 38,187.72 | | 38,187.72 | | 31,823.10 | | 31,823.10 | | 38,187.72 | | 38,187.72 | | 12,729.24 | | 12,729.24 | |
| AOI00127300034 | | | | | | | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 29,753.19 | | 29,753.19 | | 24,371.40 | | 24,371.40 | | 24,371.40 | | 24,371.40 | | 24,371.40 | | 24,371.40 | | 20,309.50 | | 20,309.50 | |
| AOI00127300034 | | | | | | | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 24,885.39 | | 24,885.39 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 19,497.12 | | 16,247.60 | | 16,247.60 | |
| AOI00127300034 | | | | | | | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 44,382.51 | | 44,382.51 | | 38,994.24 | | 38,994.24 | | 38,994.24 | | 38,994.24 | | 38,994.24 | | 38,994.24 | | 32,495.20 | | 32,495.20 | |
| AOI00127300034 | | | | | | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 49,256.79 | | 49,256.79 | | 43,868.52 | | 43,868.52 | | 43,868.52 | | 43,868.52 | | 43,868.52 | | 43,868.52 | | 36,557.10 | | 36,557.10 | |
| AOI00127300033 | | | | | | | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 45,410.95 | | 45,410.95 | | 95,146.56 | | 95,146.56 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | | | | 1.00 | | 20,128.66 | | 20,128.66 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300033 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 64,680.98 | | 142,719.84 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 41,566.87 | | 85,631.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 30,009.82 | | 57,087.94 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 209,363.33 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 78,178.25 | | .00 | | 10,280.15 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 72,776.25 | | .00 | | 10,280.16 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 67,374.20 | | .00 | | 10,280.16 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 145,087.17 | | 184,139.16 | | 184,139.16 | | 184,139.16 | | 184,139.16 | | 245,518.94 | | 245,518.94 | | .00 | |
| AOI00127300032 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 43,975.16 | | .00 | | 10,280.16 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 557.82 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 57,282.11 | | 38,245.95 | | 38,261.88 | | 38,261.88 | | 38,261.88 | | 30,575.77 | | 30,575.77 | | .00 | |
| AOI00127300031 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 122,660.46 | | 82,870.71 | | 82,900.74 | | 82,900.74 | | 82,900.74 | | 66,251.06 | | 66,251.06 | | .00 | |
| AOI00127300031 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 85,375.47 | | 63,750.42 | | 63,769.80 | | 63,769.80 | | 63,769.80 | | 50,965.31 | | 50,965.31 | | .00 | |
| AOI00127300030 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 217,563.16 | | 170,640.66 | | 170,640.66 | | 170,640.66 | | 170,641.56 | | 170,641.03 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 325,963.87 | | 170,640.60 | | 170,640.60 | | 170,640.60 | | 170,641.50 | | 170,640.97 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 150,006.99 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | | | | 385,539.17 | | 341,281.20 | | 341,281.20 | | 341,281.20 | | 341,283.00 | | 341,281.94 | | .00 | | .00 | |



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

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300029 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 144,407.32 | | 22,137.55 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 252,891.59 | | 22,117.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 24,650.44 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 167,137.33 | | 44,235.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 121,915.70 | | 22,117.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | .00 | | 22,117.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 55,330.40 | | 25,950.11 | | 48,414.10 | | 34,581.50 | | 42,650.88 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 88,308.05 | | 123,631.27 | | 17,661.59 | | 17,661.61 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 66,627.00 | | 93,277.80 | | 13,325.39 | | 13,325.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 54,219.00 | | 75,906.60 | | 10,843.80 | | 10,843.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 34,056.00 | | 47,678.40 | | 6,811.20 | | 6,811.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 3,102.00 | | 4,342.80 | | 620.40 | | 620.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 30,363.57 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 46,795.34 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 640,509.68 | | 572,314.68 | | 572,314.68 | | 572,314.68 | | 572,314.68 | | 572,314.68 | | 672,701.38 | | 672,701.38 | |
| AOI00127300027 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 93,578.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 94,711.86 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



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

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------------|---------------------------------|--|----------------------|-----------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 | | SERVICIOS DE LIMPIEZA E HIGIENE | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300026 | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 105,788.64 | 105,788.64 | 105,788.64 | 105,788.64 | 105,788.64 | 105,788.64 | 105,788.73 | 105,788.73 | 88,157.20 | 88,157.20 | 35,264.05 | 35,264.05 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 77,740.00 | 77,740.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 766,856.89 | 766,856.89 | 486,720.00 | 486,720.00 |
| AOI00127300026 | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.60 | 141,051.60 | 117,542.90 | 117,542.90 | 47,033.62 | 47,033.62 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.48 | 141,051.61 | 141,051.61 | 117,542.90 | 117,542.90 | 47,011.29 | 47,011.29 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 70,525.80 | 70,525.80 | 70,525.80 | 70,525.80 | 70,525.80 | 70,525.80 | 70,525.87 | 70,525.87 | 58,771.50 | 58,771.50 | 23,516.81 | 23,516.81 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0013 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 103,557.36 | 103,557.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 45,427.73 | 45,427.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 73,531.37 | 73,531.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 51,355.22 | 51,355.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 26,994.65 | 26,994.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0022 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 222,982.50 | 222,982.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0017 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 437,885.91 | 437,885.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0016 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 258,824.21 | 258,824.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 15,864.37 | 15,864.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 119,423.42 | 119,423.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .0 |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|----------------|----------------|---------------|---------------|---------------|--------------|------------|------------|--------------|--------------|------------|------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | | | | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | | |
| AOI00127300066 | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 24,366.91 | 24,366.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300023 | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 149,500.00 | 149,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,474,724.78 | 1,474,724.78 | 936,000.00 | 936,000.00 | | | | |
| AOI00127300023 | | | | | 0016 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 62,100.00 | 62,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 612,577.98 | 612,577.98 | 388,800.00 | 388,800.00 | | | | |
| AOI00127300023 | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 22,770.00 | 22,770.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 224,611.93 | 224,611.93 | 142,560.00 | 142,560.00 | | | | |
| AOI00127300067 | | | | | 0018 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 57,392.02 | 57,392.02 | 57,371.62 | 57,371.62 | 57,392.82 | 57,392.82 | 57,392.82 | 57,392.82 | 57,392.82 | 45,865.79 | 45,865.79 | .00 | .00 | .00 | .00 | | | |
| AOI00127300022 | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 1,150.00 | 1,150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,344.04 | 11,344.04 | 7,200.00 | 7,200.00 | | | |
| AOI00127300022 | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 56,235.00 | 56,235.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 554,723.40 | 554,723.40 | 352,080.00 | 352,080.00 | | | |
| AOI00127300022 | | | | | 0016 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 15,525.00 | 15,525.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 153,144.50 | 153,144.50 | 97,200.00 | 97,200.00 | | | |
| AOI00127300022 | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 2,415.00 | 2,415.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 23,822.48 | 23,822.48 | 15,120.00 | 15,120.00 | | | |
| AOI00127300021 | | | | | 0007 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 411,714.94 | 411,714.94 | 402,284.94 | 402,284.94 | 402,284.94 | 402,284.94 | 402,284.94 | 402,284.94 | 402,284.94 | 402,284.94 | 93,021.10 | 93,021.10 | 59,040.00 | 59,040.00 | | | | |
| AOI00127300018 | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 375,003.82 | 375,003.82 | 323,483.82 | 323,483.82 | 323,483.82 | 323,483.82 | 323,483.82 | 323,483.82 | 323,483.82 | 323,483.82 | 508,212.85 | 508,212.85 | 322,560.00 | 322,560.00 | | | | |
| AOI00127300018 | | | | | 0021 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 598,559.16 | 598,559.16 | 588,899.16 | 588,899.16 | 588,899.16 | 588,899.16 | 588,899.16 | 588,899.16 | 588,899.17 | 588,899.17 | 95,289.91 | 95,289.91 | 60,480.00 | 60,480.00 | | | | |
| AOI00127300071 | | | | | 0013 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 52,314.93 | 52,314.93 | 95,146.56 | 95,146.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300018 | | | | | 0017 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 20,840.20 | 20,840.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 82,811.47 | 82,811.47 | 52,560.00 | 52,560.00 | | | | |
| AOI00127300018 | | | | | 0016 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 40,891.42 | 40,891.42 | 37,326.42 | 37,326.42 | 37,326.42 | 37,326.42 | 37,326.42 | 37,326.42 | 37,326.42 | 37,326.42 | 35,166.51 | 35,166.51 | 22,320.00 | 22,320.00 | | | | |
| AOI00127300017 | | | | | 0022 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | 87,097.98 | .00 | .00 | .00 | .00 | | | | |
| AOI00127300073 | | | | | 0013 | 27,368,797.50 | 20,049,276.59 | 19,000,787.98 | 18,886,667.68 | 19,125,058.72 | 18,075,831.16 | 11,374,908.65 | 7,200,000.00 | | | | | | | | | | |
| S062000010001 SERVICIO SERVICIO DE LIMPIEZA DE LOCALES | | | | | 1.00 | 49,770.78 | 49,770.78 | 38,994.24 | 38,994.24 | 38,994.24 | 38,994.24 | 38,994.24 | 38,994.24 | 32,495.20 | 32,495.20 | 6,499.04 | 6,499.04 | .00 | .00 | | | | |



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

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|---------------------------------|---------------------------------|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 1 | | SERVICIOS DE LIMPIEZA E HIGIENE | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| AOI00127300017 | | | | | 0016 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 821,243.68 | 821,243.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 812,848.68 | 82,811.47 | 82,811.47 | 52,560.00 | 52,560.00 |
| AOI00127300014 | | | | | 0021 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 266,574.40 | 266,574.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 265,424.40 | 11,344.04 | 11,344.04 | 7,200.00 | 7,200.00 |
| AOI00127300013 | | | | | 0021 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 42,838.02 | 42,838.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 33,178.02 | 95,289.91 | 95,289.91 | 60,480.00 | 60,480.00 |
| AOI00127300075 | | | | | 0013 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 108,404.79 | 108,404.79 | 44,235.20 | 44,235.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0021 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 120,842.66 | 120,842.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 116,127.66 | 46,510.55 | 46,510.55 | 29,520.00 | 29,520.00 |
| AOI00127300012 | | | | | 0016 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 23,156.88 | 23,156.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 20,741.88 | 23,822.48 | 23,822.48 | 15,120.00 | 15,120.00 |
| AOI00127300012 | | | | | 0006 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | 360,810.18 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 428,849.21 | 428,849.21 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 419,086.58 | 424,266.97 | 424,266.97 | 269,280.00 | 269,280.00 |
| AOI00127300010 | | | | | 0006 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 55,069.90 | 55,069.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 53,919.90 | 11,344.04 | 11,344.04 | 7,200.00 | 7,200.00 |
| AOI00127300009 | | | | | 0019 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 2,115,482.18 | 2,115,482.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 2,011,407.18 | 1,026,635.32 | 1,026,635.32 | 651,600.00 | 651,600.00 |
| AOI00127300008 | | | | | 0007 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 48,038.22 | 48,038.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 45,623.22 | 23,822.48 | 23,822.48 | 15,120.00 | 15,120.00 |
| AOI00127300108 | | | | | 0007 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 263,501.84 | 263,501.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 215,661.84 | 471,911.92 | 471,911.92 | 299,520.00 | 299,520.00 |
| AOI00127300007 | | | | | 0007 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 301,691.46 | 301,691.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 286,166.46 | 153,144.49 | 153,144.49 | 97,200.00 | 97,200.00 |
| AOI00127300006 | | | | | 0007 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 936,797.12 | 936,797.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 924,837.12 | 117,977.98 | 117,977.98 | 74,880.00 | 74,880.00 |
| AOI00127300006 | | | | | 0006 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | 12,445.20 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0006 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | 199,068.30 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | SERVICIO | 1.00 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | 145,157.40 | .00 | .00 | .00 | .00 |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|----------|------------------------------------|--|---------------------|-----------------|----------------------|------------|----------------|------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 3. 1. 1 SERVICIOS DE LIMPIEZA E HIGIENE | | | | | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | | | |
| AOI00127300004 | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 717,060.60 | 717,060.60 | 680,145.60 | 680,145.60 | 680,145.60 | 680,145.60 | 680,145.60 | 680,145.60 | 680,145.60 | 680,145.61 | 680,145.61 | 364,143.58 | 364,143.58 | 231,120.00 | 231,120.00 | | | |
| AOI00127300003 | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 19,090.00 | 19,090.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 188,311.01 | 188,311.01 | 119,520.00 | 119,520.00 | | | |
| AOI00127300146 | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | 269,581.80 | .00 | .00 | .00 | .00 | | | |
| AOI001273000002 | | | | | | 0008 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 13,110.00 | 13,110.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 129,322.01 | 129,322.01 | 82,080.00 | 82,080.00 | | | |
| AOI00127300002 | | | | | | 0007 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | 82,949.64 | .00 | .00 | .00 | .00 | | | |
| AOI00127300001 | | | | | | 0006 | | 27,368,797.50 | | 20,049,276.59 | | 19,000,787.98 | | 18,886,667.68 | | 19,125,058.72 | | 18,075,831.16 | | 11,374,908.65 | | 7,200,000.00 | |
| S062000010001 | SERVICIO | SERVICIO DE LIMPIEZA DE LOCALES | | SERVICIO | 1.00 | 312,754.98 | 312,754.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 306,889.98 | 57,854.59 | 57,854.59 | 36,720.00 | 36,720.00 | | | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | | | |
| AOI00127300108 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 557,370.00 | 557,370.00 | 557,370.00 | 557,370.00 | 1,216,697.22 | 1,216,697.22 | 2,256,666.66 | 2,256,666.66 | 2,256,666.66 | 2,256,666.66 | 2,256,666.66 | 2,815,260.67 | 2,815,260.67 | 3,761,111.14 | 3,761,111.14 | | | |
| AOI00127300076 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 416,920.56 | 416,920.56 | 357,360.48 | 357,360.48 | 357,360.48 | 357,360.48 | 357,360.48 | 357,360.48 | 357,360.48 | 357,360.48 | 238,238.02 | 238,238.02 | .00 | .00 | .00 | .00 | | |
| AOI00127300075 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 126,897.21 | 126,897.21 | 43,669.82 | 43,669.82 | 230,253.12 | 230,253.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300075 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 15,815.63 | 15,815.63 | 6,065.31 | 6,065.31 | 115,126.56 | 115,126.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300074 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 280,797.16 | 280,797.16 | 279,797.16 | 279,797.16 | 410,272.79 | 410,272.79 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 350,000.24 | 350,000.24 | | | |
| AOI00127300073 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | .00 | .00 | 48,364.94 | 48,364.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300072 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 282,477.72 | 282,477.72 | 204,360.54 | 204,360.54 | 284,057.02 | 284,057.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300071 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 185,224.26 | 185,224.26 | 185,224.26 | 185,224.26 | 117,308.70 | 117,308.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300071 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 169,110.14 | 169,110.14 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 366,405.31 | 366,405.33 | | |
| AOI00127300070 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 346,145.74 | 346,145.74 | 105,466.06 | 105,466.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |



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

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300070 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 23,437.79 | | 7,071.48 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 3,526.80 | | 3,526.80 | | 6,181.10 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300068 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | .00 | | .00 | | 150,604.71 | | 451,814.12 | | 451,814.10 | | 451,814.12 | | 451,814.10 | | 753,023.54 | |
| AOI00127300067 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 21,822.28 | | 20,546.40 | | 20,546.40 | | 3,424.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 181,117.60 | | 183,005.76 | | 183,005.76 | | 30,500.96 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 142,578.48 | | 143,701.44 | | 143,701.44 | | 23,950.24 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 251,560.50 | | 251,560.50 | | 15,192.43 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 251,560.50 | | 251,560.50 | | 217,044.27 | | 605,555.52 | | 605,555.52 | | 605,555.52 | | 605,555.52 | | 1,009,259.42 | |
| AOI00127300066 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 251,560.50 | | 251,560.50 | | 217,044.27 | | 605,555.52 | | 605,555.52 | | 605,555.52 | | 605,555.52 | | 1,009,259.41 | |
| AOI00127300065 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 96,125.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 19,225.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 19,225.00 | | .00 | | 208,177.58 | | 416,355.17 | | 416,355.18 | | 416,355.17 | | 416,355.18 | | 624,532.73 | |
| AOI00127300064 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 528,000.00 | | 528,000.00 | | 540,000.00 | | 586,795.92 | | .00 | | .00 | | 114,147.35 | | .00 | |
| AOI00127300064 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 1,056,000.00 | | 1,056,000.00 | | 1,080,000.00 | | 1,173,591.84 | | .00 | | .00 | | 684,884.10 | | .00 | |
| AOI00127300063 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 1,032,040.44 | | 1,007,936.32 | | 1,032,040.44 | | 712,909.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 114,671.16 | | 111,992.92 | | 114,671.16 | | 101,329.84 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | 389,881.98 | | 380,775.97 | | 389,881.98 | | 284,803.72 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300062 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 557,647.92 | | 557,647.92 | | 420,741.09 | | 420,741.09 | | 22.42 | | 22.42 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,088,010.00 | | 1,088,010.00 | | 1,088,010.00 | | 1,088,010.00 | | 906,675.00 | | 906,675.00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,075,140.00 | | 1,075,140.00 | | 1,075,140.00 | | 1,075,140.00 | | 1,648,172.22 | | 1,648,172.22 | | 2,256,666.66 | | 2,256,666.66 | |
| AOI00127300043 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 201,990.00 | | 201,990.00 | | 61,478.99 | | 61,478.99 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 100,994.70 | | 100,994.70 | | 30,739.43 | | 30,739.43 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 12,347.09 | | 12,347.09 | | 3,688.08 | | 3,688.08 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 15,192.40 | | 15,192.40 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 15,192.43 | | 15,192.43 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 251,560.50 | | 15,192.43 | | 15,192.43 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 110,781.94 | | 110,781.94 | | 110,000.00 | | 110,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 82,033.14 | | 82,033.14 | | 139,648.80 | | 139,648.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 16,106.63 | | 16,106.63 | | 16,000.00 | | 16,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 185,224.26 | | 185,224.26 | | 185,224.26 | | 185,224.26 | | 261,722.27 | | 261,722.29 | | 253,665.22 | | 253,665.24 | |
| AOI00127300039 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 160,539.60 | | 160,539.60 | | 156,790.07 | | 156,790.07 | | 160,539.60 | | 160,539.60 | | 131,908.80 | | 131,908.80 | |
| AOI00127300039 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 183,473.88 | | 183,473.88 | | 179,188.70 | | 179,188.70 | | 352,584.02 | | 352,584.04 | | 400,863.54 | | 400,863.56 | |
| AOI00127300038 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 201,733.03 | | 201,733.03 | | 72,163.08 | | 72,163.08 | | 109,290.39 | | 109,290.39 | | 294,850.54 | | 294,850.56 | |
| AOI00127300038 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 201,289.22 | | 201,289.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

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

Firma: Responsable del área involucrada en la CAP

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



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

Fecha 05/01/2023

Hora: 15:41:49

Página: 325 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Código de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|------------------------------------|----------|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|--------------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300038 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 162,175.11 | 162,175.11 | .00 | .00 | 49,141.76 | 49,141.76 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 540,559.19 | 540,559.21 | |
| AOI00127300038 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 78,523.45 | 78,523.45 | .00 | .00 | 2,886.49 | 2,886.49 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 20,912.39 | 20,912.39 | .00 | .00 | 61,177.17 | 61,177.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 500.00 | 500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 288,774.08 | 288,774.08 | 288,274.08 | 288,274.08 | 302,506.92 | 302,506.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 280,397.10 | 280,397.10 | 279,797.10 | 279,797.10 | 410,272.73 | 410,272.73 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 350,000.24 | 350,000.24 | |
| AOI00127300036 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 116,666.64 | 116,666.64 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 233,333.28 | 350,000.24 | 350,000.24 | |
| AOI00127300036 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 143,550.00 | 143,550.00 | 143,550.00 | 143,550.00 | 119,625.00 | 119,625.00 | .00 | .00 | .00 | .00 | .00 | .00 | 143,865.24 | 143,865.24 | .00 | .00 | |
| AOI00127300035 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 262,968.33 | 262,968.33 | 258,840.54 | 258,840.54 | 258,840.54 | 258,840.54 | 2,929.04 | 2,929.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 262,968.33 | 262,968.33 | 258,840.54 | 258,840.54 | 258,840.54 | 258,840.54 | 2,929.05 | 2,929.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 1,534.56 | 1,534.56 | 25,717.03 | 25,717.03 | 1,534.56 | 1,534.56 | 1,534.56 | 1,534.56 | 221.16 | 221.16 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 509,984.64 | 509,984.64 | 534,167.11 | 534,167.11 | 509,984.64 | 509,984.64 | 509,984.64 | 509,984.64 | 73,498.47 | 73,498.47 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 344,013.48 | 344,013.48 | 335,978.78 | 335,978.78 | 344,013.48 | 344,013.48 | 254,172.47 | 254,172.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 185,001.96 | 185,001.96 | 185,001.96 | 185,001.96 | 117,167.91 | 117,167.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 185,224.26 | 185,224.26 | 185,224.26 | 185,224.26 | 117,308.70 | 117,308.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 370,448.52 | 370,448.52 | 370,448.52 | 370,448.52 | 403,727.54 | 403,727.56 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 366,405.31 | 366,405.33 | |
| AOI00127300041 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 | SERVICIO | SERVICIO DE SEGURIDAD Y VIGILANCIA | SERVICIO | 1.00 | 285,277.14 | 285,277.14 | 283,500.00 | 283,500.00 | 201,851.84 | 201,851.84 | 605,555.52 | 605,555.52 | 605,555.52 | 605,555.52 | 605,555.52 | 605,555.52 | 605,555.52 | 605,555.52 | 1,009,259.41 | 1,009,259.41 | |

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

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 326 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-------------------------------------|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 | | SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300033 | | | | | 0007 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 193,806.71 | 193,806.73 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 253,665.22 | 253,665.24 | 225,480.19 | 225,480.21 |
| AOI00127300032 | | | | | 0022 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 253,191.75 | 253,191.75 | 283,474.02 | 283,474.02 | 233,108.47 | 233,108.47 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 540,559.19 | 540,559.21 |
| AOI00127300032 | | | | | 0017 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 181,450.68 | 181,450.68 | 211,692.46 | 211,692.46 | 121,149.90 | 121,149.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 363,882.84 | 363,882.84 | 424,529.98 | 424,529.98 | 242,955.08 | 242,955.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 181,450.68 | 181,450.68 | 211,692.46 | 211,692.46 | 410,777.50 | 410,777.51 | 711,205.70 | 711,205.74 | 711,205.70 | 711,205.74 | 711,205.70 | 711,205.74 | 711,205.70 | 711,205.74 | 1,165,091.94 | 1,165,091.97 |
| AOI00127300032 | | | | | 0006 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 182,541.18 | 182,541.18 | 212,964.71 | 212,964.71 | 203,328.01 | 203,328.01 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 294,850.54 | 294,850.56 | 540,559.81 | 540,559.83 |
| AOI00127300031 | | | | | 0022 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 21,748.20 | 21,748.20 | 20,469.24 | 20,469.24 | 20,469.24 | 20,469.24 | 3,411.54 | 3,411.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 457,221.81 | 457,221.81 | 139,306.00 | 139,306.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 197,817.06 | 197,817.06 | 200,037.78 | 200,037.78 | 200,037.78 | 200,037.78 | 33,339.63 | 33,339.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0016 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 60,647.60 | 60,647.60 | 58,433.04 | 58,433.04 | 58,433.04 | 58,433.04 | 9,738.84 | 9,738.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 142,578.36 | 142,578.36 | 143,701.08 | 143,701.08 | 143,701.08 | 143,701.08 | 23,950.18 | 23,950.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0006 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 68,802.72 | 68,802.72 | 67,195.77 | 67,195.77 | 68,802.72 | 68,802.72 | 70,750.88 | 70,750.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0022 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 184,800.00 | 184,800.00 | 184,800.00 | 184,800.00 | 189,000.00 | 189,000.00 | 205,378.57 | 205,378.57 | .00 | .00 | .00 | .00 | 114,695.46 | 114,695.46 | .00 | .00 |
| AOI00127300030 | | | | | 0017 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 264,000.00 | 264,000.00 | 264,000.00 | 264,000.00 | 270,000.00 | 270,000.00 | 293,397.96 | 293,397.96 | .00 | .00 | .00 | .00 | 114,147.35 | 114,147.35 | .00 | .00 |
| AOI00127300030 | | | | | 0016 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 343,200.00 | 343,200.00 | 343,200.00 | 343,200.00 | 351,000.00 | 351,000.00 | 381,417.35 | 381,417.35 | .00 | .00 | .00 | .00 | 228,294.70 | 228,294.70 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 264,000.00 | 264,000.00 | 264,000.00 | 264,000.00 | 270,000.00 | 270,000.00 | 293,397.96 | 293,397.96 | .00 | .00 | .00 | .00 | 114,147.35 | 114,147.35 | .00 | .00 |
| AOI00127300029 | | | | | 0022 | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO | | SERVICIO DE SEGURIDAD Y VIGILANCIA | | SERVICIO | 1.00 | 169,041.22 | 169,041.22 | 56,793.69 | 56,793.69 | 115,230.16 | 115,230.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 327 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300029 | | | | | | 0017 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 296,031.46 | | 98,834.91 | | 98,834.91 | | 115,126.56 | | 115,126.56 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0016 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 195,648.70 | | 66,431.02 | | 66,431.02 | | 230,253.12 | | 230,253.12 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 116,291.43 | | 39,329.31 | | 39,329.31 | | 115,126.56 | | 115,126.56 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 10,605.78 | | 4,340.51 | | 4,340.51 | | 115,126.56 | | 115,126.56 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 500,300.05 | | 701,792.65 | | 701,792.65 | | 508,370.69 | | 508,370.68 | | 692,265.42 | | 692,265.40 | |
| AOI00127300028 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 500,300.10 | | 701,792.71 | | 701,792.71 | | 508,370.72 | | 508,370.71 | | 692,265.44 | | 692,265.42 | |
| AOI00127300066 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 503,121.00 | | 503,121.00 | | 503,121.00 | | 30,384.86 | | 30,384.86 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0017 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | .00 | | .00 | | .00 | | 3.34 | | 3.34 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 1,115,463.12 | | 1,115,463.12 | | 842,139.32 | | 842,139.32 | | 30.91 | | 30.91 | | .00 | |
| AOI00127300027 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | .00 | | .00 | | .00 | | 3.33 | | 3.33 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0013 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 6,255.56 | | 6,255.56 | | 4,670.40 | | 4,670.40 | | 4,670.40 | | 778.40 | | 778.40 | |
| AOI00127300026 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 282,477.72 | | 282,477.72 | | 204,347.67 | | 204,347.67 | | 284,044.45 | | 284,044.45 | | .00 | |
| AOI00127300026 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 282,477.72 | | 282,477.72 | | 204,347.67 | | 204,347.67 | | 284,044.45 | | 284,044.45 | | .00 | |
| AOI00127300025 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 427,324.04 | | 427,324.04 | | 357,360.66 | | 357,360.66 | | 357,360.66 | | 357,360.66 | | 357,360.66 | |
| AOI00127300069 | | | | | | 0007 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 530,836.98 | | 530,836.98 | | 530,836.98 | | 530,836.98 | | 6,181.09 | | 6,181.09 | | .00 | |
| AOI00127300025 | | | | | | 0006 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 416,920.56 | | 416,920.56 | | 357,360.48 | | 357,360.48 | | 357,360.48 | | 357,360.48 | | 238,240.21 | |
| AOI00127300024 | | | | | | 0022 | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1.00 | | 19,300.00 | | 19,300.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 3. 1. 2 SERVICIOS DE SEGURIDAD Y VIGILANCIA | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| AOI00127300024 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 19,225.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 38,450.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,297,479.75 | | 1,533,905.70 | | 1,742,307.30 | | 1,416,355.17 | | 1,416,355.18 | | 1,416,355.17 | | 1,416,355.18 | | 624,532.73 | |
| AOI00127300024 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 19,225.00 | | .00 | | 208,177.58 | | 1,416,355.17 | | 1,416,355.18 | | 1,416,355.17 | | 1,416,355.18 | | 624,532.73 | |
| AOI00127300023 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 3,974,850.00 | | 3,974,850.00 | | 4,064,597.22 | | 2,256,666.66 | | 2,256,666.66 | | 2,256,666.66 | | 6,240,245.64 | | 3,761,111.14 | |
| AOI00127300074 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,029,600.00 | | 1,029,600.00 | | 858,000.00 | | .00 | | .00 | | .00 | | 1,031,861.05 | | .00 | |
| AOI00127300011 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 58,575.73 | | 58,220.30 | | 752,222.22 | | 2,256,666.66 | | 2,256,666.66 | | 2,256,666.66 | | 2,256,666.66 | | 3,761,111.14 | |
| AOI00127300009 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | .00 | | .00 | | 752,222.22 | | 2,256,666.66 | | 2,256,666.66 | | 2,256,666.66 | | 2,256,666.66 | | 3,761,111.14 | |
| AOI00127300080 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 368,280.00 | | 368,280.00 | | 306,900.00 | | .00 | | .00 | | .00 | | 369,088.76 | | .00 | |
| AOI00127300009 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 1,381,050.00 | | 1,381,050.00 | | 1,150,875.00 | | .00 | | .00 | | .00 | | 1,384,082.86 | | .00 | |
| AOI00127300004 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500010012 SERVICIO SERVICIO DE SEGURIDAD Y VIGILANCIA | | | | | | 282,150.00 | | 282,150.00 | | 235,125.00 | | .00 | | .00 | | .00 | | 282,769.62 | | .00 | |
| AOI00127300133 | | | | | | 31,957,941.37 | | 29,758,802.60 | | 30,057,091.73 | | 26,399,950.43 | | 20,709,242.97 | | 20,278,160.28 | | 30,855,498.94 | | 32,034,434.43 | |
| S840500040001 SERVICIO SERVICIO DE SEGURIDAD TEMPORAL PARA EVENTOS | | | | | | 40,100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 2. 4. 1. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| AOI00127300141 | | | | | | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | .00 | | .00 | | .00 | | .00 | | 1,122.03 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | .00 | | .00 | | .00 | | .00 | | 23,562.63 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | .00 | | .00 | | .00 | | .00 | | 2,244.06 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 1. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 21,318.57 | 21,318.57 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,244.06 | 2,244.06 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,366.09 | 3,366.09 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,610.15 | 5,610.15 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300048 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | 0006 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0017 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0016 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,244.06 | 2,244.06 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0013 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0006 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,152.49 | 1,152.49 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | .00 | .00 | | .00 | | .00 | | .00 | | 76,328.50 | | .00 | | .00 | | .00 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--|---------------------|-----------------|----------------------|------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 1. 1 | | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 76,328.50 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | 0007 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 76,328.50 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,122.03 | 1,122.03 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 4. 2. 1 | | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300070 | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S021200010016 | SERVICIO | ADECUACION Y ACONDICIONAMIENTO DE INFRAESTRUCTURA | SERVICIO | 1.00 | 335,293.00 | 335,293.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S021200010016 | SERVICIO | ADECUACION Y ACONDICIONAMIENTO DE INFRAESTRUCTURA | SERVICIO | 1.00 | 34,207.10 | 34,207.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S021200010041 | SERVICIO | ACONDICIONAMIENTO DE SERVICIOS HIGIENICOS | SERVICIO | 1.00 | 20,701.92 | 20,701.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S021200010069 | SERVICIO | ACONDICIONAMIENTO DE CASA CONTENEDOR - CONTENEDOR MULTIPROPOSITO | SERVICIO | 1.00 | 39,412.00 | 39,412.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S060100020005 | SERVICIO | 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 | 740.00 | 740.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S060100030004 | SERVICIO | SERVICIO DE LIMPIEZA Y MANTENIMIENTO DE POZO TUBULAR | SERVICIO | 1.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S060100030004 | SERVICIO | SERVICIO DE LIMPIEZA Y MANTENIMIENTO DE POZO TUBULAR | SERVICIO | 1.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | 0018 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S110500020001 | SERVICIO | SERVICIO DE CONSTRUCCION DE POZO A TIERRA | SERVICIO | 1.00 | 7,860.31 | 7,860.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S110500020001 | SERVICIO | SERVICIO DE CONSTRUCCION DE POZO A TIERRA | SERVICIO | 1.00 | 15,258.25 | 15,258.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S110500080004 | SERVICIO | IMPERMEABILIZACION EN GENERAL | SERVICIO | 1.00 | 29,500.00 | 29,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S110500100007 | SERVICIO | SERVICIO DE CARPINTERÍA METÁLICA Y DE MADERA | SERVICIO | 1.00 | 16,011.25 | 16,011.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S110500100007 | SERVICIO | SERVICIO DE CARPINTERÍA METÁLICA Y DE MADERA | SERVICIO | 1.00 | 16,011.25 | 16,011.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S410100070001 | SERVICIO | CONFECCION E INSTALACION DE ESTRUCTURAS METALICAS | SERVICIO | 1.00 | 20,000.00 | 20,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 786.67 | 786.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S525500010024 | SERVICIO | SERVICIO DE REUBICACIÓN E INSTALACIÓN DE MOBILIARIO DE OFICINA | SERVICIO | 1.00 | .00 | .00 | 55,599.18 | 55,599.18 | 23,828.22 | 23,828.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000070049 | SERVICIO | 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 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 331 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|----------|----------------|------------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300070 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000110015 SERVICIO INSTALACION DE CABLEADO ELECTRICO | | | | | | 1.00 | 2,720.00 | 2,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000110015 SERVICIO INSTALACION DE CABLEADO ELECTRICO | | | | | | 1.00 | 5,280.00 | 5,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000130159 SERVICIO SERVICIO DE INSTALACION ELECTRICA | | | | | | 1.00 | 37,500.00 | 37,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000130276 SERVICIO SERVICIO DE CANALIZACION PARA LINEAS DE TELECOMUNICACIONES | | | | | | 1.00 | 17,403.26 | 17,403.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000130328 SERVICIO DESMONTAJE Y MONTAJE DE CONTENEDOR VIVIENDA/MULTIPROPOSITO | | | | | | 1.00 | 26,900.00 | 26,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000140005 SERVICIO SERVICIO DE INSTALACION DE RED INALAMBRICA | | | | | | 1.00 | .00 | .00 | .00 | .00 | 700,000.00 | 700,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300001 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526000150004 SERVICIO SERVICIO DE CABLEADO ESTRUCTURADO DE DATOS | | | | | | 1.00 | 352,650.00 | 352,650.00 | 283,650.00 | 283,650.00 | 6,903.00 | 6,903.00 | 7,280.50 | 7,280.50 | 119,751.00 | 119,751.00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526100010005 SERVICIO SERVICIO DE INSTALACION DE COBERTURA LIVIANA SOBRE TECHO | | | | | | 1.00 | 20,159.28 | 20,159.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526100010005 SERVICIO SERVICIO DE INSTALACION DE COBERTURA LIVIANA SOBRE TECHO | | | | | | 1.00 | 40,777.84 | 40,777.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S526100020033 SERVICIO SERVICIO DE INSTALACIÓN DE RED DE TUBERIA DE AGUA PARA SISTEMA CONTRAINCENDIO | | | | | | 1.00 | 32,500.00 | 32,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 14,000.00 | 14,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 3,203.82 | 3,203.82 | 1,940.40 | 1,940.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 3,203.82 | 3,203.82 | 1,940.40 | 1,940.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 3,203.82 | 3,203.82 | 1,940.46 | 1,940.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 3,203.82 | 3,203.82 | 1,940.60 | 1,940.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 18,445.00 | 18,445.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 SERVICIO SERVICIO DE GASFITERIA | | | | | | 1.00 | 8,800.00 | 8,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2.4. 2.1 | | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300028 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010004 | SERVICIO | SERVICIO DE GASFITERIA | | SERVICIO | 1.00 | 8,800.00 | 8,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 35,990.00 | 35,990.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0018 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 950.00 | 950.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,575.00 | 1,575.00 | 900.00 | 900.00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 950.00 | 950.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,575.00 | 1,575.00 | 900.00 | 900.00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 12,131.11 | 12,131.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 1,418.00 | 1,418.00 | 1,150.00 | 1,150.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,575.00 | 1,575.00 | 900.00 | 900.00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100010025 | SERVICIO | MANTENIMIENTO DE INSTALACIONES SANITARIAS | | SERVICIO | 1.00 | 1,130.00 | 1,130.00 | 1,150.00 | 1,150.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,575.00 | 1,575.00 | 900.00 | 900.00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100020012 | SERVICIO | MANTENIMIENTO CORRECTIVO DE INSTALACIONES ELECTRICAS | | SERVICIO | 1.00 | 4,130.00 | 4,130.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040021 | SERVICIO | SERVICIO DE PINTADO EN GENERAL | | SERVICIO | 1.00 | 21,888.65 | 21,888.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040097 | SERVICIO | SERVICIO DE PINTADO DE BARANDAS | | SERVICIO | 1.00 | 23,495.22 | 23,495.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040101 | SERVICIO | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS | | SERVICIO | 1.00 | 6,547.35 | 6,547.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040101 | SERVICIO | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS | | SERVICIO | 1.00 | 12,701.57 | 12,701.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040101 | SERVICIO | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS | | SERVICIO | 1.00 | 4,974.85 | 4,974.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040101 | SERVICIO | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS | | SERVICIO | 1.00 | 3,795.48 | 3,795.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0006 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040101 | SERVICIO | SERVICIO DE MANTENIMIENTO CORRECTIVO Y PINTADO DE MUROS | | SERVICIO | 1.00 | 263.03 | 263.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040109 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVICIOS HIGIÉNICOS | | SERVICIO | 1.00 | 25,608.12 | 25,608.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100040138 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CANALETAS Y COBERTURA DE TECHOS | | SERVICIO | 1.00 | 28,500.00 | 28,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300063 | | | | | | 0022 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 179,447.50 | | 205,253.94 | | 205,253.94 | | 68,417.98 | | 68,417.98 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 581,167.69 | | 461,357.14 | | 461,357.14 | | 684,179.88 | | 684,179.88 | | 228,059.53 | | 228,059.53 | |
| AOI00127300063 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 33,478.80 | | 45,425.62 | | 45,425.62 | | 68,418.00 | | 68,418.00 | | 22,806.00 | | 22,806.00 | |
| AOI00127300039 | | | | | | 0022 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 153,836.00 | | 136,836.00 | | 136,836.00 | | 136,836.00 | | 136,836.00 | | 45,612.00 | | 45,612.00 | |
| AOI00127300039 | | | | | | 0017 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 132,418.00 | | 68,418.00 | | 68,418.00 | | 68,418.00 | | 22,806.00 | | 22,806.00 | | .00 | |
| AOI00127300039 | | | | | | 0016 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 89,972.46 | | 68,418.00 | | 68,418.00 | | 68,418.00 | | 22,806.00 | | 22,806.00 | | .00 | |
| AOI00127300039 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 63,418.00 | | 37,366.20 | | 37,366.20 | | 68,418.00 | | 68,418.00 | | 22,806.00 | | 22,806.00 | |
| AOI00127300063 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100040153 SERVICIO MANTENIMIENTO PREVENTIVO DE INFRAESTRUCTURA FÍSICA DE INMUEBLES | | | | | | 1.00 | | 103,397.21 | | 68,418.00 | | 68,418.00 | | 68,418.00 | | 22,806.00 | | 22,806.00 | | .00 | |
| AOI00127300067 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 436,022.27 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 117,903.72 | | 113,632.39 | | 113,632.39 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 97,933.20 | | 40,500.00 | | 40,500.00 | | .00 | | .00 | | 27,306.12 | | 27,306.12 | |
| AOI00127300043 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 97,933.20 | | 40,500.00 | | 40,500.00 | | .00 | | .00 | | 27,306.13 | | 27,306.13 | |
| AOI00127300041 | | | | | | 0022 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 54,181.46 | | 26,801.19 | | 26,801.19 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 0017 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 54,170.14 | | 23,585.07 | | 23,585.07 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 0016 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 49,881.94 | | 21,440.97 | | 21,440.97 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 37,161.44 | | 52,839.32 | | 52,839.32 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | |
| S600100060006 SERVICIO MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | | | | 1.00 | | 6,432.30 | | 3,216.15 | | 3,216.15 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|--|--|--|----------------------|-----------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300032 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | 9,451.50 | 9,451.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | 8,683.48 | 8,683.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | 10,454.32 | 10,454.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | 4,587.10 | 4,587.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | .00 | .00 | 39,190.90 | 39,190.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060006 | SERVICIO | MANTENIMIENTO DE INFRAESTRUCTURAS EN GENERAL | | | SERVICIO | 1.00 | 38,161.44 | 38,161.44 | 23,923.15 | 23,923.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060026 | SERVICIO | SERVICIO DE MANTENIMIENTO DE PLANTA DE TRATAMIENTO DE AGUA POTABLE | | | SERVICIO | 1.00 | 64,083.34 | 64,083.34 | 70,283.34 | 70,283.34 | 81,983.34 | 81,983.34 | 76,883.34 | 76,883.34 | 60,341.63 | 60,341.63 | 43,800.00 | 43,800.00 | 43,800.00 | 43,800.00 | 43,800.00 | |
| AOI00127300141 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300141 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.22 | 260,306.07 | 260,306.07 | |
| AOI00127300108 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 557,325.54 | 557,325.54 | 464,437.95 | 464,437.95 | 780,366.21 | 780,366.21 | 687,478.62 | 687,478.62 | 687,478.62 | 687,478.62 | 223,647.52 | 223,647.52 | 130,153.08 | 130,153.08 | 130,153.18 | |
| AOI00127300076 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 188.23 | 188.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 37,035.44 | 37,035.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 38,664.28 | 38,664.28 | 39,871.93 | 39,871.93 | 34,175.94 | 34,175.94 | 30,592.45 | 30,592.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 31,544.28 | 31,544.28 | 29,903.93 | 29,903.93 | 25,631.94 | 25,631.94 | 22,944.33 | 22,944.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 33,917.63 | 33,917.63 | 33,226.62 | 33,226.62 | 28,479.96 | 28,479.96 | 25,493.72 | 25,493.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 39,583.25 | 39,583.25 | 39,583.25 | 39,583.25 | 74,327.23 | 74,327.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | SERVICIO | 1.00 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.79 | 79,718.79 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

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ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 335 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|----------|---|----------|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|--------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| AOI00127300067 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.79 | 79,718.79 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.26 | 79,718.26 | .00 | .00 | .00 | .00 | | |
| AOI00127300067 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.82 | 79,718.84 | 79,718.84 | .00 | .00 | .00 | .00 | | |
| AOI00127300064 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 550,894.62 | 550,894.62 | 15,680.95 | 15,680.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300080 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 116,109.48 | 116,109.48 | 96,757.90 | 96,757.90 | 135,461.06 | 135,461.06 | 116,109.48 | 116,109.48 | 116,109.48 | 116,109.48 | 116,109.48 | 116,109.48 | 19,958.43 | 19,958.43 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0018 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 115,990.56 | 115,990.56 | 314,263.56 | 314,263.56 | 111,415.35 | 111,415.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 53,162.34 | 53,162.34 | 144,037.50 | 144,037.50 | 51,065.34 | 51,065.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 14,498.82 | 14,498.82 | 39,282.93 | 39,282.93 | 13,926.91 | 13,926.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 139,070.58 | 139,070.58 | 139,070.58 | 139,070.58 | 108,166.02 | 108,166.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.18 | 130,153.18 | |
| AOI00127300061 | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 139,070.58 | 139,070.58 | 139,070.58 | 139,070.58 | 108,166.02 | 108,166.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.18 | 130,153.18 | | |
| AOI00127300059 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300057 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 139,070.52 | 139,070.52 | 139,070.52 | 139,070.52 | 108,165.99 | 108,165.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300055 | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300049 | | | | | | 0021 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 336 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|---|----------|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300046 | | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,356.84 | 46,356.84 | 46,356.84 | 46,356.84 | 36,055.33 | 36,055.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | 0006 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,357.08 | 46,357.08 | 46,357.08 | 46,357.08 | 36,055.46 | 36,055.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 134.45 | 134.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 38,618.02 | 38,618.02 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 26,411.86 | 26,411.86 | 2,881.10 | 2,881.10 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 38,618.02 | 38,618.02 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 26,411.86 | 26,411.86 | 2,881.12 | 2,881.12 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 77,236.04 | 77,236.04 | 58,575.96 | 58,575.96 | 58,575.96 | 58,575.96 | 58,575.96 | 58,575.96 | 58,575.96 | 52,823.71 | 52,823.71 | 5,762.24 | 5,762.24 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 38,618.02 | 38,618.02 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 29,287.98 | 26,411.86 | 26,411.86 | 2,881.12 | 2,881.12 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 208,328.16 | 208,328.16 | 208,328.16 | 208,328.16 | 208,328.16 | 205,731.38 | 205,731.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 46,357.20 | 46,357.20 | 46,357.20 | 46,357.20 | 122,824.36 | 122,824.36 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.76 | 86,768.60 | 86,768.60 | |
| AOI00127300034 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 43,389.55 | 43,389.55 | 46,517.24 | 46,517.24 | 39,871.92 | 39,871.92 | 35,691.17 | 35,691.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 69,517.53 | 69,517.53 | 83,066.48 | 83,066.48 | 71,199.84 | 71,199.84 | 63,734.25 | 63,734.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 57,650.88 | 57,650.88 | 66,453.17 | 66,453.17 | 56,959.86 | 56,959.86 | 50,987.39 | 50,987.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 33,917.63 | 33,917.63 | 33,226.62 | 33,226.62 | 28,479.96 | 28,479.96 | 25,493.72 | 25,493.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,965.98 | 86,966.00 | 86,966.00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.79 | 79,718.79 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.52 | 159,437.58 | 159,437.58 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0006 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| G600100060038 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | SERVICIO | 1.00 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.76 | 79,718.79 | 79,718.79 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|------------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| AOI00127300029 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 43,920.69 | | 43,920.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300029 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 76,873.28 | | 76,873.28 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300029 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 50,805.94 | | 50,805.94 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300029 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 30,198.49 | | 30,198.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300029 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 2,754.10 | | 2,754.10 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300027 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 72,494.10 | | 72,494.10 | | 196,414.74 | | 196,414.74 | | 219,634.61 | | 219,634.61 | | 150,000.00 | | |
| AOI00127300027 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 106,324.68 | | 106,324.68 | | 288,074.95 | | 288,074.95 | | 282,130.73 | | 282,130.73 | | 180,000.00 | | |
| AOI00127300027 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 72,494.10 | | 72,494.10 | | 196,414.73 | | 225,634.59 | | 225,634.59 | | 156,000.00 | | 156,000.00 | | |
| AOI00127300027 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 43,496.46 | | 43,496.46 | | 117,848.83 | | 117,848.83 | | 137,780.76 | | 137,780.76 | | 96,000.00 | | |
| AOI00127300026 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 74,171.18 | | 74,171.18 | | .00 | | |
| AOI00127300026 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 74,327.23 | | 74,327.23 | | .00 | | |
| AOI00127300026 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 79,166.50 | | 79,166.50 | | 79,166.50 | | 79,166.50 | | 148,654.46 | | 148,654.46 | | .00 | | |
| AOI00127300026 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 83,927.23 | | 83,927.23 | | 9,600.00 | | |
| AOI00127300026 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 39,583.25 | | 74,327.23 | | 74,327.23 | | .00 | | |
| AOI00127300025 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 322.67 | | 322.67 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300025 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 752.92 | | 752.92 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300025 | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | SERVICIO | | 1.00 | | 376.46 | | 376.46 | | .00 | | .00 | | .00 | | .00 | | .00 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 338 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|------------|------------|------------|------------|------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | | | | |
| | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| AOI00127300025 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 267,123.88 | 267,123.88 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | |
| AOI00127300023 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 208,328.16 | 208,328.16 | 208,328.16 | 208,328.16 | 208,328.16 | 205,731.38 | 205,731.38 | .00 | .00 | | | | | | |
| AOI00127300023 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 278,575.80 | 278,575.80 | 239,872.64 | 239,872.64 | 306,977.45 | 306,977.45 | 232,218.96 | 232,218.96 | 232,218.96 | 232,218.96 | 39,310.01 | 39,310.01 | .00 | .00 | |
| AOI00127300022 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 92,887.62 | 92,887.62 | 77,406.35 | 77,406.35 | 108,368.89 | 108,368.89 | 92,887.62 | 92,887.62 | 92,887.62 | 92,887.62 | 16,088.12 | 16,088.12 | .00 | .00 | |
| AOI00127300009 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 139,331.40 | 139,331.40 | 116,109.50 | 116,109.50 | 162,553.30 | 162,553.30 | 139,331.40 | 139,331.40 | 139,331.40 | 139,331.40 | 23,828.76 | 23,828.76 | .00 | .00 | |
| AOI00127300008 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | .00 | .00 | .00 | .00 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.08 | 130,153.18 | 130,153.18 |
| AOI00127300062 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100060038 SERVICIO MANTENIMIENTO CORRECTIVO DE ESTRUCTURAS DE INMUEBLE | | | | | 4,832.94 | 4,832.94 | 13,094.32 | 13,094.32 | 4,642.33 | 4,642.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100090049 SERVICIO MANTENIMIENTO CORRECTIVO DE PUERTAS DE MADERA | | | | | 6,925.91 | 6,925.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S600100090049 SERVICIO MANTENIMIENTO CORRECTIVO DE PUERTAS DE MADERA | | | | | 20,777.73 | 20,777.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300132 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 900.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 2,250.00 | 2,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 450.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300021 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 1,351.21 | 1,351.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 900.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 459.70 | 459.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 1,801.21 | 1,801.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300013 | | | | | 10,334,654.38 | 7,921,913.70 | 8,791,959.85 | 5,071,449.05 | 4,056,580.73 | 2,448,036.48 | 1,701,157.30 | 1,503,087.39 | | | | | | | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | 900.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300012 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | 450.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300006 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | 450.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300005 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | 450.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300002 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | 1,800.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S602000010241 SERVICIO SERVICIO DE MANTENIMIENTO CORRECTIVO DEL SISTEMA DE CABLEADO ESTRUCTURADO DE | | | | | | | 33,393.91 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S602000010241 SERVICIO SERVICIO DE MANTENIMIENTO CORRECTIVO DEL SISTEMA DE CABLEADO ESTRUCTURADO DE | | | | | | | 27,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S603500020014 SERVICIO REPARACION Y MANTENIMIENTO DE MOBILIARIO EN GENERAL | | | | | | | .00 | | 10,999.99 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S603500020014 SERVICIO REPARACION Y MANTENIMIENTO DE MOBILIARIO EN GENERAL | | | | | | | .00 | | 10,999.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010173 SERVICIO MANTENIMIENTO PREVENTIVO DE MUEBLE METALICO LINEAL DE AUTOSERVICIO - TAVOLA | | | | | | | 7,670.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | .00 | | 590.00 | | 295.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | 941.64 | | 470.82 | | 941.64 | | 470.82 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | 780.00 | | 1,560.00 | | 780.00 | | 1,560.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | 1,239.00 | | 826.00 | | 413.00 | | 826.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | 588.82 | | 1,177.64 | | 588.82 | | 1,177.64 | | 588.82 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | .00 | | 1,440.00 | | 1,080.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO | | | | | | | 600.00 | | 1,200.00 | | 600.00 | | 1,200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 SERVICIO MANTENIMIENTO CORRECTIVO DE ASCENSORES | | | | | | | 60,665.00 | | 65,004.48 | | 65,004.45 | | 26,036.88 | | 30,376.36 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 340 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|--------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 | | DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300069 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.20 | 21,697.20 | 26,036.64 | 26,036.64 | 26,036.64 | 26,036.64 | 26,036.64 | 26,036.64 | 30,376.08 | 30,376.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 26,432.00 | 26,432.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 7,965.00 | 7,965.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 21,697.40 | 21,697.40 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0022 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 7,648.98 | 7,648.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 17,847.61 | 17,847.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 9,105.93 | 9,105.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010002 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ASCENSORES | | SERVICIO | 1.00 | 23,518.59 | 23,518.59 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 26,036.88 | 30,376.36 | 30,376.36 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ASCENSORES | | SERVICIO | 1.00 | 43,741.60 | 43,741.60 | 44,696.40 | 44,696.40 | 44,696.38 | 44,696.38 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 954.80 | 954.80 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ASCENSORES | | SERVICIO | 1.00 | 4,774.00 | 4,774.00 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 5,728.80 | 954.80 | 954.80 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ASCENSORES | | SERVICIO | 1.00 | 17,171.70 | 17,171.70 | 17,171.70 | 17,171.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,012.19 | 9,012.19 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 341 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|--|------|--|----------------------|-----------------------|------------------|--|-----------------|---------------------|----------------|----------------------|----------------|--|---------------------|--|---------------------|--|-------------------|--|-------------------|--|-------------------|--|---------------|--|---------------------|--|---------|--|
| Código del Ítem | | Tipo | | Descripción del Ítem | | Unidad de Medida | | Precio Unitario | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| | | | | | | | | | | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | | | |
| AOI00127300064 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |
| AOI00127300063 | | | | | | | | | | 0013 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 34,305.66 34,305.66 | | 34,305.66 34,305.66 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 18,004.56 18,004.56 | | .00 .00 | |
| AOI00127300060 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |
| AOI00127300060 | | | | | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 25,738.68 25,738.68 | | 25,738.68 25,738.68 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 13,508.37 13,508.37 | | .00 .00 | |
| AOI00127300041 | | | | | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300040 | | | | | | | | | | 0016 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |
| AOI00127300040 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300038 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300037 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300035 | | | | | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300034 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 17,171.70 17,171.70 | | 17,171.70 17,171.70 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 9,012.19 9,012.19 | | .00 .00 | |
| AOI00127300033 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |
| AOI00127300032 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |
| AOI00127300030 | | | | | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 17,171.70 17,171.70 | | 17,171.70 17,171.70 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 9,012.19 9,012.19 | | .00 .00 | |
| AOI00127300029 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 8,566.98 8,566.98 | | 8,566.98 8,566.98 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 4,496.19 4,496.19 | | .00 .00 | |
| AOI00127300029 | | | | | | | | | | 0006 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 17,171.70 17,171.70 | | 17,171.70 17,171.70 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 9,012.19 9,012.19 | | .00 .00 | |
| AOI00127300027 | | | | | | | | | | 0007 | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | | | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | | | | SERVICIO | | 1.00 | | 4,774.00 4,774.00 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 5,728.80 5,728.80 | | 954.80 954.80 | | .00 .00 | | .00 .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 2. 1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| AOI00127300027 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 25,738.68 | | 25,738.68 | | 25,738.68 | | 25,738.68 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 4,774.00 | | 4,774.00 | | 5,728.80 | | 5,728.80 | | 5,728.80 | | 5,728.80 | | 954.80 | | 954.80 | |
| AOI00127300023 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 333,131.82 | | 333,131.82 | | 333,131.82 | | 333,131.82 | | 204,476.16 | | 204,476.16 | | 68,158.57 | | 68,158.57 | |
| AOI00127300023 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 4,774.00 | | 4,774.00 | | 5,728.80 | | 5,728.80 | | 5,728.80 | | 5,728.80 | | 5,728.80 | | 954.80 | |
| AOI00127300018 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 25,700.94 | | 25,700.94 | | 25,700.94 | | 25,700.94 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 10,334,654.38 | | 7,921,913.70 | | 8,791,959.85 | | 5,071,449.05 | | 4,056,580.73 | | 2,448,036.48 | | 1,701,157.30 | | 1,503,087.39 | |
| S609500010018 SERVICIO MANTENIMIENTO PREVENTIVO DE ASCENSORES | | | | | | | 17,171.70 | | 17,171.70 | | 17,171.70 | | 17,171.70 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300108 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S071100380329 SERVICIO SERVICIO DE REVISION TECNICA DE VEHICULOS | | | | | | | 805.00 | | 805.00 | | 1,205.00 | | 1,205.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S071100380329 SERVICIO SERVICIO DE REVISION TECNICA DE VEHICULOS | | | | | | | 250.00 | | 250.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S071100380329 SERVICIO SERVICIO DE REVISION TECNICA DE VEHICULOS | | | | | | | 950.00 | | 950.00 | | 780.00 | | 780.00 | | 910.00 | | 910.00 | | 520.00 | | 520.00 | |
| AOI00127300042 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S071100380329 SERVICIO SERVICIO DE REVISION TECNICA DE VEHICULOS | | | | | | | 290.00 | | 290.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S071100380329 SERVICIO SERVICIO DE REVISION TECNICA DE VEHICULOS | | | | | | | 440.00 | | 440.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S603500030005 SERVICIO SERVICIO DE TAPIZADO | | | | | | | 7,236.00 | | 7,236.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S603500030005 SERVICIO SERVICIO DE TAPIZADO | | | | | | | 1,188.00 | | 1,188.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S603500030005 SERVICIO SERVICIO DE TAPIZADO | | | | | | | 2,376.00 | | 2,376.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607000070009 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRO TRANSPORTADOR | | | | | | | 1,584.15 | | 1,584.15 | | 1,584.15 | | 1,584.15 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607000070009 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRO TRANSPORTADOR | | | | | | | 1,584.15 | | 1,584.15 | | 1,584.15 | | 1,584.15 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 343 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|----------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300062 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070120 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA RURAL | SERVICIO | 1.00 | 6,680.00 | 6,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S607500070121 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA RURAL | SERVICIO | 1.00 | 7,587.70 | 7,587.70 | 4,193.00 | 4,193.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070121 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA RURAL | SERVICIO | 1.00 | 20,384.09 | 20,384.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070126 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO COMBI | SERVICIO | 1.00 | .00 | .00 | 1,270.00 | 1,270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070126 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO COMBI | SERVICIO | 1.00 | 4,000.00 | 4,000.00 | 2,057.00 | 2,057.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 14,494.80 | 14,494.80 | 11,758.80 | 11,758.80 | 11,758.80 | 11,758.80 | 11,758.80 | 11,758.80 | 9,799.00 | 9,799.00 | .00 | .00 | 23,146.80 | 23,146.80 | .00 | .00 |
| AOI00127300076 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 14,621.94 | 14,621.94 | 11,861.94 | 11,861.94 | 13,061.94 | 13,061.94 | 13,661.94 | 13,661.94 | 11,684.95 | 11,684.95 | 1,800.00 | 1,800.00 | 25,149.85 | 25,149.85 | 1,800.00 | 1,800.00 |
| AOI00127300073 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 14,621.94 | 14,621.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 9,884.95 | 9,884.95 | .00 | .00 | 23,349.85 | 23,349.85 | .00 | .00 |
| AOI00127300076 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 3,929.25 | 3,929.25 | 4,014.96 | 4,014.96 | 4,672.32 | 4,672.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 3,929.25 | 3,929.25 | 4,014.96 | 4,014.96 | 5,872.32 | 5,872.32 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300075 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 9,748.00 | 9,748.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 6,590.00 | 6,590.00 | .00 | .00 | 15,566.56 | 15,566.56 | .00 | .00 |
| AOI00127300074 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,874.00 | 4,874.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300073 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 3,708.41 | 3,708.41 | 3,111.67 | 3,111.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,874.00 | 4,874.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300071 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 9,748.00 | 9,748.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 7,908.00 | 6,590.00 | 6,590.00 | .00 | .00 | 15,566.56 | 15,566.56 | .00 | .00 |
| AOI00127300070 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 31,300.20 | 31,300.20 | 27,487.15 | 27,487.15 | 24,815.44 | 24,815.44 | 24,190.44 | 24,190.44 | 21,554.46 | 21,554.46 | 2,791.04 | 2,791.04 | 31,133.13 | 31,133.13 | .00 | .00 |
| AOI00127300069 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 24,369.88 | 24,369.88 | 19,769.88 | 19,769.88 | 19,769.88 | 19,769.88 | 19,769.88 | 19,769.88 | 16,474.90 | 16,474.90 | .00 | .00 | 38,916.41 | 38,916.41 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 344 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|----------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300069 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,465.88 | 1,465.88 | 2,198.82 | 2,198.82 | .00 | .00 | .00 | .00 | 29,150.85 | 29,150.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 53,153.88 | 53,153.88 | 23,723.88 | 23,723.88 | 23,723.88 | 23,723.88 | 23,723.88 | 23,723.88 | 19,769.90 | 19,769.90 | .00 | .00 | 46,699.69 | 46,699.69 | .00 | .00 |
| AOI00127300068 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,465.88 | 1,465.88 | 2,198.82 | 2,198.82 | .00 | .00 | .00 | .00 | 29,089.65 | 29,089.65 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,874.00 | 4,874.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | .00 | .00 | 788.14 | 788.14 | 1,122.00 | 1,122.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,873.70 | 4,873.70 | 4,765.71 | 4,765.71 | 5,109.70 | 5,109.70 | 3,953.70 | 3,953.70 | 3,294.75 | 3,294.75 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,465.88 | 1,465.88 | 2,198.82 | 2,198.82 | .00 | .00 | .00 | .00 | 29,150.85 | 29,150.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 14,621.94 | 14,621.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 9,884.95 | 9,884.95 | .00 | .00 | 23,349.85 | 23,349.85 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,866.48 | 4,866.48 | 3,254.32 | 3,254.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 7,307.24 | 7,307.24 | 5,581.16 | 5,581.16 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,464.88 | 1,464.88 | 2,197.32 | 2,197.32 | .00 | .00 | .00 | .00 | 29,150.85 | 29,150.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 58,445.32 | 58,445.32 | 47,413.32 | 47,413.32 | 47,413.32 | 47,413.32 | 47,413.32 | 47,413.32 | 39,511.10 | 39,511.10 | .00 | .00 | 93,331.70 | 93,331.70 | .00 | .00 |
| AOI00127300064 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 14,621.94 | 14,621.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 9,884.95 | 9,884.95 | .00 | .00 | 23,349.85 | 23,349.85 | .00 | .00 |
| AOI00127300064 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,464.88 | 1,464.88 | 2,197.32 | 2,197.32 | .00 | .00 | .00 | .00 | 29,150.85 | 29,150.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 4,874.00 | 4,874.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 51,445.94 | 51,445.94 | 38,348.94 | 38,348.94 | 35,551.44 | 35,551.44 | 35,551.44 | 35,551.44 | 29,626.20 | 29,626.20 | .00 | .00 | 69,981.86 | 69,981.86 | .00 | .00 |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 1,464.88 | 1,464.88 | 2,197.32 | 2,197.32 | 80,000.00 | 80,000.00 | .00 | .00 | 29,150.86 | 29,150.86 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 43,359.36 | | 31,631.82 | | 31,631.82 | | 31,631.82 | | 26,359.85 | | .00 | | 62,266.26 | | .00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 1,465.88 | | 2,198.82 | | .00 | | .00 | | 29,150.85 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 19,495.88 | | 15,815.88 | | 15,815.88 | | 15,815.88 | | 13,179.90 | | .00 | | 31,133.13 | | .00 | |
| AOI00127300060 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 14,621.94 | | 11,861.94 | | 11,861.94 | | 11,861.94 | | 9,884.95 | | .00 | | 23,349.85 | | .00 | |
| AOI00127300057 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 19,495.94 | | 15,815.94 | | 15,815.94 | | 15,815.94 | | 13,179.95 | | .00 | | 31,133.13 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 12,312.46 | | 11,671.37 | | 8,999.68 | | 8,374.68 | | 8,374.68 | | 2,791.52 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 10,270.46 | | 11,671.37 | | 8,999.68 | | 8,374.68 | | 8,374.68 | | 2,791.52 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 9,770.46 | | 11,671.37 | | 8,999.68 | | 8,374.68 | | 8,374.68 | | 2,791.52 | | .00 | | .00 | |
| AOI00127300069 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 8,888.00 | | 3,954.00 | | 3,954.00 | | 3,954.00 | | 3,295.00 | | .00 | | 7,783.28 | | .00 | |
| AOI00127300042 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 2,433.30 | | 1,627.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 1,550.00 | | 1,850.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | .00 | | .00 | | 80,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 7,259.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 2,173.84 | | 7,523.56 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 2,173.85 | | 7,532.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 5,074.11 | | 4,256.81 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | | | | | | 3,317.93 | | 2,783.77 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 346 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Formo de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300032 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 94.46 | 94.46 | 46.50 | 46.50 | 31.00 | 31.00 | 31.00 | 31.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 37.74 | 37.74 | 18.60 | 18.60 | 12.40 | 12.40 | 12.40 | 12.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 18,690.55 | 18,690.55 | 10,863.90 | 10,863.90 | 8,560.60 | 8,560.60 | 8,560.60 | 8,560.60 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | .00 | .00 | 788.14 | 788.14 | 1,122.00 | 1,122.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 4,366.23 | 4,366.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 9,240.23 | 9,240.23 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,954.00 | 3,295.00 | 3,295.00 | .00 | .00 | 7,783.28 | 7,783.28 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 14,621.94 | 14,621.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 11,861.94 | 9,884.95 | 9,884.95 | .00 | .00 | 23,349.85 | 23,349.85 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 3,928.60 | 3,928.60 | 4,015.02 | 4,015.02 | 5,868.34 | 5,868.34 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300025 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 3,929.30 | 3,929.30 | 4,015.02 | 4,015.02 | 5,872.34 | 5,872.34 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300025 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 8,803.30 | 8,803.30 | 7,969.02 | 7,969.02 | 9,826.34 | 9,826.34 | 5,554.00 | 5,554.00 | 4,795.00 | 4,795.00 | 1,500.00 | 1,500.00 | 9,283.28 | 9,283.28 | 1,500.00 | 1,500.00 |
| AOI00127300025 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070128 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 3,929.30 | 3,929.30 | 4,015.02 | 4,015.02 | 5,872.34 | 5,872.34 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300108 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 1,180.00 | 1,180.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,200.00 | 1,200.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300076 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 3,306.75 | 3,306.75 | 3,367.98 | 3,367.98 | 5,290.16 | 5,290.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 3,306.85 | 3,306.85 | 3,368.10 | 3,368.10 | 6,490.20 | 6,490.20 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300073 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 5,323.82 | 5,323.82 | 7,532.81 | 7,532.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 34,247.18 | 34,247.18 | 43,567.71 | 43,567.71 | 32,362.18 | 32,362.18 | 29,964.18 | 29,964.18 | 29,964.18 | 29,964.18 | 9,988.76 | 9,988.76 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 347 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300069 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 21,618.00 | 21,618.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 25,577.00 | 25,577.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 5,670.00 | 5,670.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | .00 | .00 | 16,686.06 | 16,686.06 | 5,648.73 | 5,648.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | .00 | .00 | 17,191.71 | 17,191.71 | 5,819.92 | 5,819.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 13,417.88 | 13,417.88 | 2,574.54 | 2,574.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 6,708.94 | 6,708.94 | 1,287.27 | 1,287.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 22,163.75 | 22,163.75 | 7,511.25 | 7,511.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 1,307.55 | 1,307.55 | 3,050.95 | 3,050.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 34,744.56 | 34,744.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 16,359.72 | 16,359.72 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 32,464.12 | 32,464.12 | 43,567.73 | 43,567.73 | 32,362.12 | 32,362.12 | 29,964.12 | 29,964.12 | 29,964.12 | 29,964.12 | 9,988.06 | 9,988.06 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 32,464.12 | 32,464.12 | 43,567.73 | 43,567.73 | 32,362.12 | 32,362.12 | 29,964.12 | 29,964.12 | 29,964.12 | 29,964.12 | 9,988.06 | 9,988.06 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 6,708.92 | 6,708.92 | 1,287.25 | 1,287.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 4,719.00 | 4,719.00 | 16,143.00 | 16,143.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070129 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | SERVICIO | 1.00 | 17,464.54 | 17,464.54 | 15,340.00 | 15,340.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300036 | | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 17,464.61 | | 17,535.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 7,285.42 | | 10,305.11 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 4,763.65 | | 6,738.99 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 431.39 | | 233.04 | | 164.39 | | 191.48 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 251.86 | | 136.08 | | 95.96 | | 76,080.45 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 79,364.27 | | 51,750.06 | | 71,899.39 | | 42,512.88 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | .00 | | 16,686.05 | | 5,648.74 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 24,374.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 32,713.38 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 32,713.38 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | | 0022 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 1,304.70 | | 3,044.30 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 1,307.55 | | 3,050.95 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 2,615.10 | | 6,101.90 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 1,307.55 | | 3,050.95 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | | 0006 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 1,307.55 | | 3,050.95 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 3,306.15 | | 3,367.98 | | 6,485.16 | | 1,800.00 | | 1,800.00 | | 1,800.00 | | 1,800.00 | |
| AOI00127300025 | | | | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070129 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | | | | | | | | 1.00 | | 3,306.75 | | 3,367.98 | | 6,490.16 | | 1,800.00 | | 1,800.00 | | 1,800.00 | | 1,800.00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 349 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|----------|----------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300025 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 3,306.75 | 3,306.75 | 3,367.98 | 3,367.98 | 6,490.16 | 6,490.16 | 1,600.00 | 1,600.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| AOI00127300025 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 3,306.75 | 3,306.75 | 3,367.98 | 3,367.98 | 6,490.16 | 6,490.16 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300011 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070129 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PICK UP | SERVICIO | 1.00 | 5,400.00 | 5,400.00 | 11,090.00 | 11,090.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070131 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PANEL | SERVICIO | 1.00 | 1,714.00 | 1,714.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070131 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO PANEL | SERVICIO | 1.00 | 10,338.70 | 10,338.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 22,783.54 | 22,783.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 1,190.00 | 1,190.00 | 1,120.00 | 1,120.00 | 1,015.00 | 1,015.00 | 1,050.00 | 1,050.00 | 1,155.00 | 1,155.00 | 420.00 | 420.00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 184.00 | 184.00 | 161.00 | 161.00 | 138.00 | 138.00 | 207.00 | 207.00 | 184.00 | 184.00 | 138.00 | 138.00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 2,600.00 | 2,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 1,305.60 | 1,305.60 | 1,305.60 | 1,305.60 | 1,305.60 | 1,305.60 | 738.00 | 738.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 432.00 | 432.00 | 3,439.00 | 3,439.00 | 360.00 | 360.00 | 3,600.00 | 3,600.00 | 2,622.00 | 2,622.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | .00 | .00 | 16,635.00 | 16,635.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 30.00 | 30.00 | 10,577.50 | 10,577.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 795.00 | 795.00 | 4,231.00 | 4,231.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 6,924.60 | 6,924.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 4,015.00 | 4,015.00 | 3,150.00 | 3,150.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 13,840.00 | 13,840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|------------------------------|----------|---------------------------------|---------------------|----------------------|-----------------|-----------|----------------------|-----------|------------------|-----------------|----------------|----------|----------------|----------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 17,100.00 | 17,100.00 | 13,300.00 | 13,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 5,165.40 | 5,165.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | .00 | .00 | 19,000.00 | 19,000.00 | .00 | .00 | 8,910.00 | 8,910.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 432.00 | 432.00 | 3,454.00 | 3,454.00 | 360.00 | 360.00 | 3,600.00 | 3,600.00 | 2,622.00 | 2,622.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 432.00 | 432.00 | 3,458.00 | 3,458.00 | 360.00 | 360.00 | 3,600.00 | 3,600.00 | 2,622.00 | 2,622.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 144.00 | 144.00 | 1,069.00 | 1,069.00 | 120.00 | 120.00 | 1,200.00 | 1,200.00 | 874.00 | 874.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 3,000.00 | 3,000.00 | 3,125.00 | 3,125.00 | 3,000.00 | 3,000.00 | 8,475.00 | 8,475.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 310.00 | 310.00 | 3,173.25 | 3,173.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 385.00 | 385.00 | 3,173.25 | 3,173.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 2,000.00 | 2,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 2,000.00 | 2,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 70.00 | 70.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 1,834.00 | 1,834.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 979.20 | 979.20 | 979.20 | 979.20 | 979.20 | 979.20 | 407.20 | 407.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 979.20 | 979.20 | 979.20 | 979.20 | 979.20 | 979.20 | 520.80 | 520.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 309.00 | 309.00 | 500.00 | 500.00 | 575.00 | 575.00 | 600.00 | 600.00 | 600.00 | 600.00 | 150.00 | 150.00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 | SERVICIO | SERVICIO DE LAVADO DE VEHICULOS | SERVICIO | 1.00 | 1,190.00 | 1,190.00 | 1,120.00 | 1,120.00 | 1,015.00 | 1,015.00 | 1,050.00 | 1,050.00 | 1,155.00 | 1,155.00 | 828.00 | 828.00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|----------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300025 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 SERVICIO SERVICIO DE LAVADO DE VEHICULOS | | | | | SERVICIO | 1.00 | 245.00 | 245.00 | 245.00 | 245.00 | 280.00 | 280.00 | 420.00 | 420.00 | 350.00 | 350.00 | 140.00 | 140.00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 SERVICIO SERVICIO DE LAVADO DE VEHICULOS | | | | | SERVICIO | 1.00 | 910.00 | 910.00 | 1,050.00 | 1,050.00 | 980.00 | 980.00 | 1,050.00 | 1,050.00 | 1,155.00 | 1,155.00 | 1,761.00 | 1,761.00 | .00 | .00 | |
| AOI00127300025 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 SERVICIO SERVICIO DE LAVADO DE VEHICULOS | | | | | SERVICIO | 1.00 | 161.00 | 161.00 | 138.00 | 138.00 | 138.00 | 138.00 | 273.00 | 273.00 | 161.00 | 161.00 | 92.00 | 92.00 | .00 | .00 | |
| AOI00127300011 | | | | | 0020 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070161 SERVICIO SERVICIO DE LAVADO DE VEHICULOS | | | | | SERVICIO | 1.00 | 220.00 | 220.00 | 10,660.00 | 10,660.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 23,378.92 | 23,378.92 | 19,990.02 | 19,990.02 | 19,990.02 | 19,990.02 | 19,990.21 | 19,990.21 | 85,508.63 | 85,508.63 | 8,186.18 | 8,186.18 | 1,637.22 | 1,637.22 | |
| AOI00127300076 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,200.00 | 1,200.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | |
| AOI00127300076 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 181.92 | 181.92 | 181.92 | 181.92 | 1,226.84 | 1,226.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 181.92 | 181.92 | 181.92 | 181.92 | 2,426.84 | 2,426.84 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | |
| AOI00127300066 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 2,099.20 | 2,099.20 | 674.80 | 674.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 1,049.60 | 1,049.60 | 337.40 | 337.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 376.68 | 376.68 | 376.68 | 376.68 | 376.68 | 376.68 | 502.20 | 502.20 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 376.68 | 376.68 | 376.68 | 376.68 | 376.68 | 376.68 | 502.12 | 502.12 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 3,016.00 | 3,016.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 99.00 | 99.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 13,178.96 | 13,178.96 | 9,884.22 | 9,884.22 | 9,884.22 | 9,884.22 | 9,884.35 | 9,884.35 | 14,410.23 | 14,410.23 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 13,932.00 | 13,932.00 | 10,449.00 | 10,449.00 | 10,449.00 | 10,449.00 | 10,449.16 | 10,449.16 | 36,690.52 | 36,690.52 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | SERVICIO | 1.00 | 1,049.60 | 1,049.60 | 337.40 | 337.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300040 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 2,891.20 | | 2,891.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 5,757.76 | | 5,757.76 | | 1,700.08 | | 1,700.08 | | 566.68 | | 566.68 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 4,174.01 | | 4,174.01 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 860.00 | | 860.00 | | 780.00 | | 780.00 | | 780.00 | | 780.00 | | 1,850.00 | | 1,850.00 | |
| AOI00127300027 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 382.00 | | 382.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 1,720.00 | | 1,720.00 | | 670.00 | | 670.00 | | 1,120.00 | | 1,120.00 | | 670.00 | | 670.00 | |
| AOI00127300025 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 182.04 | | 182.04 | | 182.04 | | 182.04 | | 2,429.68 | | 2,429.68 | | 1,800.00 | | 1,800.00 | |
| AOI00127300025 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 182.04 | | 182.04 | | 182.04 | | 182.04 | | 2,426.88 | | 2,426.88 | | 1,800.00 | | 1,800.00 | |
| AOI00127300025 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 182.04 | | 182.04 | | 182.04 | | 182.04 | | 2,426.88 | | 2,426.88 | | 1,600.00 | | 1,600.00 | |
| AOI00127300025 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | 182.04 | | 182.04 | | 182.04 | | 182.04 | | 2,426.88 | | 2,426.88 | | 1,800.00 | | 1,800.00 | |
| AOI00127300004 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070184 SERVICIO MANTENIMIENTO PREVENTIVO DE AUTOMOVIL | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | 5,570.08 | | 5,570.08 | |
| AOI00127300108 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | 134,210.22 | | 134,210.22 | | 106,219.38 | | 106,219.38 | | 106,219.38 | | 106,219.38 | | 140,523.65 | | 140,523.65 | |
| AOI00127300076 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | .00 | | .00 | | .00 | | .00 | | 1,200.00 | | 1,200.00 | | 1,800.00 | | 1,800.00 | |
| AOI00127300076 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | 625.85 | | 625.85 | | 651.00 | | 651.00 | | 2,467.03 | | 2,467.03 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | 625.85 | | 625.85 | | 651.00 | | 651.00 | | 3,667.03 | | 3,667.03 | | 1,800.00 | | 1,800.00 | |
| AOI00127300066 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | 587.80 | | 587.80 | | 498.20 | | 498.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | 293.90 | | 293.90 | | 249.10 | | 249.10 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|----------------------|--|-----------------------|-----------------|---------------------|-------|--------------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|-------------------|-------|-------------------|-------|-------------------|--|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300064 | | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 1,287.15 1,287.15 | | 1,287.13 1,287.13 | | 1,287.16 1,287.16 | | 1,716.14 1,716.14 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300064 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 1,287.15 1,287.15 | | 1,287.17 1,287.17 | | 1,287.14 1,287.14 | | 1,716.46 1,716.46 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300062 | | | | | | | | 0013 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 448.24 448.24 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300062 | | | | | | | | 0006 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 12,000.00 12,000.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300061 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 66,837.16 66,837.16 | | 42,925.08 42,925.08 | | 42,925.08 42,925.08 | | 76,283.45 76,283.45 | | 14,260.40 14,260.40 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300060 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 70,654.94 70,654.94 | | 45,377.94 45,377.94 | | 45,377.94 45,377.94 | | 80,640.00 80,640.00 | | 79,081.62 79,081.62 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300042 | | | | | | | | 0017 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 293.90 293.90 | | 249.10 249.10 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300038 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 95,537.07 95,537.07 | | 8,973.22 8,973.22 | | 2,743.70 2,743.70 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300036 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 6,823.00 6,823.00 | | 5,283.00 5,283.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300031 | | | | | | | | 0016 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 9,000.00 9,000.00 | | 8,000.00 8,000.00 | | 5,000.00 5,000.00 | | 6,294.00 6,294.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300027 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 5,001.50 5,001.50 | | 12,790.00 12,790.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 4,000.00 4,000.00 | | 6,000.00 6,000.00 | | 3,012.00 3,012.00 | | 3,012.00 3,012.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | | | 0017 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 625.75 625.75 | | 651.00 651.00 | | 3,664.35 3,664.35 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | |
| AOI00127300025 | | | | | | | | 0016 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 625.85 625.85 | | 651.00 651.00 | | 3,667.03 3,667.03 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | |
| AOI00127300025 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 625.85 625.85 | | 651.00 651.00 | | 3,667.03 3,667.03 | | 1,600.00 1,600.00 | | 1,500.00 1,500.00 | | 1,500.00 1,500.00 | | 1,500.00 1,500.00 | | 1,500.00 1,500.00 | |
| AOI00127300025 | | | | | | | | 0006 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 625.85 625.85 | | 651.00 651.00 | | 3,667.03 3,667.03 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | | 1,800.00 1,800.00 | |
| AOI00127300004 | | | | | | | | 0007 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070202 SERVICIO MANTENIMIENTO CORRECTIVO DE AUTOMOVIL | | | | | | | | 1.00 .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 16,001.80 16,001.80 | | .00 .00 | | .00 .00 | | .00 .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 354 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|------|---------------------|----------------------|----------------------|-----------|------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300108 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070204 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE GAS DE VEHICULOS | | SERVICIO | 1.00 | 9,558.00 | 9,558.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 46,243.62 | 46,243.62 | 37,546.64 | 37,546.64 | 19,796.64 | 19,796.64 | 19,796.64 | 19,796.64 | 19,796.64 | 19,796.64 | 19,796.80 | 19,796.80 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 835.45 | 835.45 | 716.10 | 716.10 | 882.90 | 882.90 | 716.10 | 716.10 | 716.10 | 716.10 | 239.33 | 239.33 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 9,309.18 | 9,309.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 334.38 | 334.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 167.19 | 167.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 825.00 | 825.00 | 825.00 | 825.00 | 825.00 | 825.00 | 1,100.02 | 1,100.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 825.00 | 825.00 | 825.00 | 825.00 | 825.00 | 825.00 | 1,099.98 | 1,099.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 2,040.00 | 2,040.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0013 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 21,704.72 | 21,704.72 | 18,460.00 | 18,460.00 | 9,238.00 | 9,238.00 | 5,000.00 | 5,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 835.45 | 835.45 | 716.10 | 716.10 | 882.90 | 882.90 | 716.10 | 716.10 | 716.10 | 716.10 | 238.69 | 238.69 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 835.45 | 835.45 | 716.10 | 716.10 | 882.90 | 882.90 | 716.10 | 716.10 | 716.10 | 716.10 | 238.69 | 238.69 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 835.45 | 835.45 | 716.10 | 716.10 | 882.90 | 882.90 | 716.10 | 716.10 | 716.10 | 716.10 | 238.69 | 238.69 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 167.17 | 167.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | 0022 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 5,518.70 | 5,518.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 2,435.75 | 2,435.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070220 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | | SERVICIO | 1.00 | 5,492.09 | 5,492.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--------------------------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|------------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300024 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070220 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMION | SERVICIO | 1.00 | 4,320.00 | 4,320.00 | 3,145.00 | 3,145.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 13,429.02 | 13,429.02 | .00 | .00 | 81,692.22 | 81,692.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 569.31 | 569.31 | 650.64 | 650.64 | 569.31 | 569.31 | 487.98 | 487.98 | 487.98 | 487.98 | 163.00 | 163.00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 23,984.14 | 23,984.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 1,347.90 | 1,347.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 673.95 | 673.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 557.07 | 557.07 | 557.05 | 557.05 | 557.08 | 557.08 | 742.76 | 742.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 557.07 | 557.07 | 557.09 | 557.09 | 557.06 | 557.06 | 742.92 | 742.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 4,970.00 | 4,970.00 | 18,500.00 | 18,500.00 | 9,187.00 | 9,187.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 16,000.00 | 16,000.00 | 19,200.00 | 19,200.00 | 3,995.07 | 3,995.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 2,439.65 | 2,439.65 | .00 | .00 | 21,041.93 | 21,041.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 2,439.65 | 2,439.65 | .00 | .00 | 21,041.93 | 21,041.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 569.38 | 569.38 | 650.72 | 650.72 | 569.38 | 569.38 | 488.04 | 488.04 | 488.04 | 488.04 | 162.70 | 162.70 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 569.38 | 569.38 | 650.72 | 650.72 | 569.38 | 569.38 | 488.04 | 488.04 | 488.04 | 488.04 | 162.70 | 162.70 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 569.38 | 569.38 | 650.72 | 650.72 | 569.38 | 569.38 | 488.04 | 488.04 | 488.04 | 488.04 | 162.70 | 162.70 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070221 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMION | SERVICIO | 1.00 | 673.95 | 673.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE MICROBUS | SERVICIO | 1.00 | 12,487.50 | 12,487.50 | 23,475.00 | 23,475.00 | 23,475.00 | 23,475.00 | 23,475.00 | 23,475.00 | 362,533.17 | 362,533.17 | 23,475.00 | 23,475.00 | 11,737.50 | 11,737.50 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

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Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|-------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 619.72 619.72 | | 30.00 30.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 309.86 309.86 | | 15.00 15.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 400.00 400.00 | | .00 .00 | | .00 .00 | | .00 .00 | | 31,403.15 31,403.15 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300065 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 400.00 400.00 | | .00 .00 | | .00 .00 | | .00 .00 | | 31,403.15 31,403.15 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 400.00 400.00 | | .00 .00 | | .00 .00 | | .00 .00 | | 31,403.15 31,403.15 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | 43,545.00 43,545.00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 2,480.00 2,480.00 | | 5,200.00 5,200.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300060 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 400.00 400.00 | | .00 .00 | | .00 .00 | | .00 .00 | | 31,403.15 31,403.15 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300042 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070226 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROBUS | | | | | | | 309.86 309.86 | | 15.00 15.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300108 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 315.00 315.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300072 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 3,960.00 3,960.00 | | 2,640.00 2,640.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300071 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 9,472.75 9,472.75 | | 12,044.25 12,044.25 | | 21,000.00 21,000.00 | | 22,964.50 22,964.50 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300069 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 8,000.00 8,000.00 | | 6,077.44 6,077.44 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 556.64 556.64 | | 139.16 139.16 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300066 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 278.32 278.32 | | 69.58 69.58 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 6,628.32 6,628.32 | | 6,902.84 6,902.84 | | 6,628.42 6,628.42 | | 11,138.23 11,138.23 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070228 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA | | | | | | | 6,628.32 6,628.32 | | 6,903.35 6,903.35 | | 6,628.22 6,628.22 | | 11,138.73 11,138.73 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 357 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|---------------------------------------|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300062 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 2,273.00 | 2,273.00 | 3,558.00 | 3,558.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 278.32 | 278.32 | 69.58 | 69.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 32,630.00 | 32,630.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 37,430.55 | 37,430.55 | 26,883.57 | 26,883.57 | 11,272.22 | 11,272.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 35,430.55 | 35,430.55 | 26,883.57 | 26,883.57 | 11,272.22 | 11,272.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 9,472.75 | 9,472.75 | 12,044.25 | 12,044.25 | 21,000.00 | 21,000.00 | 22,964.50 | 22,964.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 9,472.75 | 9,472.75 | 12,044.25 | 12,044.25 | 21,000.00 | 21,000.00 | 22,964.50 | 22,964.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 9,472.75 | 9,472.75 | 12,044.25 | 12,044.25 | 21,000.00 | 21,000.00 | 22,964.50 | 22,964.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 27,701.00 | 27,701.00 | 4,836.00 | 4,836.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 660.00 | 660.00 | 440.00 | 440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 4,565.00 | 4,565.00 | 4,645.00 | 4,645.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 4,528.00 | 4,528.00 | 3,915.00 | 3,915.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 765.00 | 765.00 | 2,545.00 | 2,545.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 660.00 | 660.00 | 440.00 | 440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | 0020 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070228 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAMIONETA | SERVICIO | 1.00 | 5,380.00 | 5,380.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300071 | | | | | 0018 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070247 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA | SERVICIO | 1.00 | 1,250.00 | 1,250.00 | 888.00 | 888.00 | 3,000.00 | 3,000.00 | 4,276.00 | 4,276.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0022 | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| G607500070247 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE CAMIONETA | SERVICIO | 1.00 | 1,810.00 | 1,810.00 | 8,000.00 | 8,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|---------------------------------------|---------------------|------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 | | DE VEHICULOS | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300066 | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 1,297.76 | | 1,297.76 | | 241.96 | | 241.96 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 649.81 | | 649.81 | | 119.00 | | 119.00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0018 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 14,856.09 | | 14,856.09 | | 16,356.06 | | 16,356.06 | | 14,856.10 | | 14,856.10 | |
| AOI00127300064 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 14,856.09 | | 14,856.09 | | 16,356.12 | | 16,356.12 | | 14,856.08 | | 14,856.08 | |
| AOI00127300063 | | | | | 0013 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 697.19 | | 697.19 | | 311,160.31 | | 311,160.31 | | .00 | | .00 | |
| AOI00127300042 | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 655.73 | | 655.73 | | 122.94 | | 122.94 | | .00 | | .00 | |
| AOI00127300041 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 16,800.00 | | 16,800.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 697.19 | | 697.19 | | 311,160.31 | | 311,160.31 | | .00 | | .00 | |
| AOI00127300038 | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 35,380.39 | | 35,380.39 | | 27,194.47 | | 27,194.47 | | 14,264.52 | | 14,264.52 | |
| AOI00127300038 | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 35,380.40 | | 35,380.40 | | 27,194.47 | | 27,194.47 | | 9,064.56 | | 9,064.56 | |
| AOI00127300033 | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 1,250.00 | | 1,250.00 | | 888.00 | | 888.00 | | 3,000.00 | | 3,000.00 | |
| AOI00127300033 | | | | | 0016 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 1,250.00 | | 1,250.00 | | 888.00 | | 888.00 | | 3,000.00 | | 3,000.00 | |
| AOI00127300033 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070247 SERVICIO | | MANTENIMIENTO CORRECTIVO DE CAMIONETA | | | SERVICIO | | 1.00 | | 1,250.00 | | 1,250.00 | | 888.00 | | 888.00 | | 3,000.00 | | 3,000.00 | |
| AOI00127300108 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070252 SERVICIO | | MANTENIMIENTO CORRECTIVO DE MICROBUS | | | SERVICIO | | 1.00 | | 79,633.33 | | 79,633.33 | | 147,546.66 | | 147,546.66 | | 147,546.66 | | 147,546.66 | |
| AOI00127300066 | | | | | 0013 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070252 SERVICIO | | MANTENIMIENTO CORRECTIVO DE MICROBUS | | | SERVICIO | | 1.00 | | 307.08 | | 307.08 | | 30.00 | | 30.00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0007 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070252 SERVICIO | | MANTENIMIENTO CORRECTIVO DE MICROBUS | | | SERVICIO | | 1.00 | | 153.54 | | 153.54 | | 15.00 | | 15.00 | | .00 | | .00 | |
| AOI00127300042 | | | | | 0017 | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | |
| S607500070252 SERVICIO | | MANTENIMIENTO CORRECTIVO DE MICROBUS | | | SERVICIO | | 1.00 | | 153.54 | | 153.54 | | 15.00 | | 15.00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 359 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300108 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070276 SERVICIO MANTENIMIENTO PREVENTIVO DE MINIBUS | | | | | | | 11,377.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070276 SERVICIO MANTENIMIENTO PREVENTIVO DE MINIBUS | | | | | | | 1,248.33 | | 1,248.31 | | 1,248.34 | | 1,664.44 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070276 SERVICIO MANTENIMIENTO PREVENTIVO DE MINIBUS | | | | | | | 1,248.33 | | 1,248.35 | | 1,248.32 | | 1,664.48 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070277 SERVICIO MANTENIMIENTO CORRECTIVO DE MINIBUS | | | | | | | 34,650.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070277 SERVICIO MANTENIMIENTO CORRECTIVO DE MINIBUS | | | | | | | 3,618.99 | | 3,618.89 | | 3,619.04 | | 4,825.23 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070277 SERVICIO MANTENIMIENTO CORRECTIVO DE MINIBUS | | | | | | | 3,618.99 | | 3,619.09 | | 3,618.94 | | 4,825.53 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 6,459.32 | | 7,880.95 | | 5,724.56 | | 5,536.56 | | 5,536.56 | | 1,845.27 | | 1,845.27 | | .00 | |
| AOI00127300062 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 30,534.00 | | 1,614.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 6,459.32 | | 7,880.97 | | 5,724.56 | | 5,536.56 | | 5,536.56 | | 1,845.49 | | 1,845.49 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 6,459.32 | | 7,880.97 | | 5,724.56 | | 5,536.56 | | 5,536.56 | | 1,845.49 | | 1,845.49 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 6,459.32 | | 7,880.97 | | 5,724.56 | | 5,536.56 | | 5,536.56 | | 1,845.49 | | 1,845.49 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 118.34 | | 159.78 | | 126.72 | | 84.48 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 119.33 | | 162.00 | | 126.72 | | 35,609.97 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 34,127.47 | | 46,233.99 | | 36,357.18 | | 31,611.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 5,948.40 | | 11,896.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070301 SERVICIO MANTENIMIENTO CORRECTIVO DE CAMIONETA TIPO SUV | | | | | | | 6,000.00 | | 4,000.00 | | 6,000.00 | | 2,683.99 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 1,084.72 | | 929.76 | | 1,192.72 | | 929.76 | | 929.76 | | 309.41 | | 309.41 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 360 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 5. 1 DE VEHICULOS | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | .00 | | 3,960.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 1,084.65 | | 929.70 | | 1,192.69 | | 929.70 | | 929.70 | | 309.85 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 1,084.65 | | 929.70 | | 1,192.69 | | 929.70 | | 929.70 | | 309.85 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 1,084.65 | | 929.70 | | 1,192.69 | | 929.70 | | 929.70 | | 309.85 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 23,746.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 41.26 | | 37.72 | | 25.50 | | 17.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 20.61 | | 18.84 | | 12.72 | | 8.48 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 10,252.59 | | 9,373.26 | | 6,335.58 | | 7,179.26 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 734.00 | | 1,468.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 1,741.84 | | 2,612.76 | | .00 | | .00 | | 23,800.00 | | .00 | | .00 | | .00 | |
| AOI00127300010 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S607500070302 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMIONETA TIPO SUV | | | | | | | 290,249.56 | | 227,749.56 | | 227,749.56 | | 247,097.36 | | 151,833.04 | | .00 | | 355,784.92 | | .00 | |
| AOI00127300064 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S609500010016 SERVICIO MANTENIMIENTO PREVENTIVO DE MONTACARGA | | | | | | | 5,357.20 | | 4,386.02 | | 5,357.20 | | 4,386.02 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 2,912,529.10 | | 2,810,458.16 | | 1,993,788.46 | | 1,803,193.28 | | 2,111,619.94 | | 357,602.54 | | 1,172,084.78 | | 42,000.00 | |
| S609500010016 SERVICIO MANTENIMIENTO PREVENTIVO DE MONTACARGA | | | | | | | .00 | | 799.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 2. 4. 6. 1 DE MOBILIARIO Y SIMILARES | | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S601500010089 SERVICIO MANTENIMIENTO PREVENTIVO DE PELADORA DE PAPAS. | | | | | | | 460.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S601500010089 SERVICIO MANTENIMIENTO PREVENTIVO DE PELADORA DE PAPAS. | | | | | | | 1,687.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S601500010089 SERVICIO MANTENIMIENTO PREVENTIVO DE PELADORA DE PAPAS. | | | | | | | 767.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 361 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | |
|--|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|-----|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 4. 6. 1 DE MOBILIARIO Y SIMILARES | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S601500010089 SERVICIO MANTENIMIENTO PREVENTIVO DE PELADORA DE PAPAS. | | | | | | SERVICIO | 1.00 | 153.40 | 153.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S601500010103 SERVICIO MANTENIMIENTO PREVENTIVO DE LAVADORA DE VAJILLA | | | | | | SERVICIO | 1.00 | 566.40 | 566.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S601500010103 SERVICIO MANTENIMIENTO PREVENTIVO DE LAVADORA DE VAJILLA | | | | | | SERVICIO | 1.00 | 2,076.80 | 2,076.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S601500010103 SERVICIO MANTENIMIENTO PREVENTIVO DE LAVADORA DE VAJILLA | | | | | | SERVICIO | 1.00 | 944.00 | 944.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S601500010103 SERVICIO MANTENIMIENTO PREVENTIVO DE LAVADORA DE VAJILLA | | | | | | SERVICIO | 1.00 | 188.80 | 188.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300148 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 1,259.72 | 1,259.72 | 1,079.76 | 1,079.76 | 1,079.76 | 1,079.76 | 1,079.76 | 1,079.76 | 1,079.76 | 837.32 | 837.32 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 629.93 | 629.93 | 539.94 | 539.94 | 539.94 | 539.94 | 539.94 | 539.94 | 539.94 | 418.68 | 418.68 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 3,673.53 | 3,673.53 | 3,148.74 | 3,148.74 | 3,148.74 | 3,148.74 | 3,148.74 | 3,148.74 | 3,148.74 | 2,445.99 | 2,445.99 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 1,265.32 | 1,265.32 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 838.92 | 838.92 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 945.84 | 945.84 | 810.72 | 810.72 | 810.72 | 810.72 | 810.72 | 810.72 | 810.72 | 628.30 | 628.30 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 3,163.30 | 3,163.30 | 2,711.40 | 2,711.40 | 2,711.40 | 2,711.40 | 2,711.40 | 2,711.40 | 2,711.40 | 2,097.30 | 2,097.30 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 50,408.68 | 50,408.68 | 43,207.44 | 43,207.44 | 43,207.44 | 43,207.44 | 43,207.44 | 43,207.44 | 43,207.44 | 33,510.69 | 33,510.69 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 630.56 | 630.56 | 540.48 | 540.48 | 540.48 | 540.48 | 540.48 | 540.48 | 540.48 | 418.86 | 418.86 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 632.66 | 632.66 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 419.46 | 419.46 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 632.66 | 632.66 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 419.46 | 419.46 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 31,484.46 | 31,484.46 | 26,986.68 | 26,986.68 | 26,986.68 | 26,986.68 | 26,986.68 | 26,986.68 | 26,986.68 | 20,930.73 | 20,930.73 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | SERVICIO | 1.00 | 5,334.00 | 5,334.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 362 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 6. 1 DE MOBILIARIO Y SIMILARES | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| AOI00127300066 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 12,402.08 | | 17,072.20 | | 20,006.64 | | 20,006.64 | | 10,003.32 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 3,100.52 | | 4,268.05 | | 5,001.66 | | 5,001.66 | | 2,501.23 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 3,100.52 | | 4,268.05 | | 5,001.66 | | 5,001.66 | | 2,500.83 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 18,898.18 | | 16,198.44 | | 16,198.44 | | 16,198.44 | | 16,198.44 | | 12,560.58 | | .00 | | .00 | |
| AOI00127300060 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 15,755.25 | | 13,504.50 | | 13,504.50 | | 13,504.50 | | 13,504.50 | | 10,469.09 | | .00 | | .00 | |
| AOI00127300059 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 1,259.58 | | 1,079.64 | | 1,079.64 | | 1,079.64 | | 1,079.64 | | 837.28 | | .00 | | .00 | |
| AOI00127300057 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 1,889.37 | | 1,619.46 | | 1,619.46 | | 1,619.46 | | 1,619.46 | | 1,255.92 | | .00 | | .00 | |
| AOI00127300057 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 1,576.47 | | 1,351.26 | | 1,351.26 | | 1,351.26 | | 1,351.26 | | 1,047.18 | | .00 | | .00 | |
| AOI00127300055 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 629.79 | | 539.82 | | 539.82 | | 539.82 | | 539.82 | | 418.64 | | .00 | | .00 | |
| AOI00127300049 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 629.86 | | 539.88 | | 539.88 | | 539.88 | | 539.88 | | 418.66 | | .00 | | .00 | |
| AOI00127300048 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 4,724.58 | | 4,049.64 | | 4,049.64 | | 4,049.64 | | 4,049.64 | | 3,140.16 | | .00 | | .00 | |
| AOI00127300046 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 1,259.58 | | 1,079.64 | | 1,079.64 | | 1,079.64 | | 1,079.64 | | 837.28 | | .00 | | .00 | |
| AOI00127300046 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 1,576.47 | | 1,351.26 | | 1,351.26 | | 1,351.26 | | 1,351.26 | | 1,047.18 | | .00 | | .00 | |
| AOI00127300042 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 3,100.52 | | 4,268.05 | | 5,001.66 | | 5,001.66 | | 2,500.83 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 6,201.04 | | 8,536.10 | | 10,003.32 | | 10,003.32 | | 5,001.66 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 7,000.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | 5,600.70 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 363 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|--|-----------------------|--|---------------------|------|----------------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 6. 1 DE MOBILIARIO Y SIMILARES | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300141 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300021 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300014 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300013 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300012 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300012 | | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 SERVICIO MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 364 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 6. 1 | | DE MOBILIARIO Y SIMILARES | | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| AOI00127300011 | | | | | 0020 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 1,889.58 | 1,889.58 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,255.98 | 1,255.98 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | 0006 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 4,724.86 | 4,724.86 | 4,049.88 | 4,049.88 | 4,049.88 | 4,049.88 | 4,049.88 | 4,049.88 | 4,049.88 | 3,140.24 | 3,140.24 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0019 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 1,889.58 | 1,889.58 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,619.64 | 1,255.98 | 1,255.98 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 14,489.93 | 14,489.93 | 12,419.94 | 12,419.94 | 12,419.94 | 12,419.94 | 12,419.94 | 12,419.94 | 12,419.94 | 9,630.15 | 9,630.15 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 1,265.32 | 1,265.32 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 1,084.56 | 838.93 | 838.93 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 12,591.95 | 12,591.95 | 10,793.10 | 10,793.10 | 10,793.10 | 10,793.10 | 10,793.10 | 10,793.10 | 10,793.10 | 8,371.77 | 8,371.77 | .00 | .00 | .00 | .00 | |
| AOI00127300006 | | | | | 0006 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 1,261.12 | 1,261.12 | 1,080.96 | 1,080.96 | 1,080.96 | 1,080.96 | 1,080.96 | 1,080.96 | 1,080.96 | 837.73 | 837.73 | .00 | .00 | .00 | .00 | |
| AOI00127300005 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 632.66 | 632.66 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 419.46 | 419.46 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 2,836.75 | 2,836.75 | 2,431.50 | 2,431.50 | 2,431.50 | 2,431.50 | 2,431.50 | 2,431.50 | 2,431.50 | 1,884.66 | 1,884.66 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 1,571.43 | 1,571.43 | 1,346.94 | 1,346.94 | 1,346.94 | 1,346.94 | 1,346.94 | 1,346.94 | 1,346.94 | 1,045.74 | 1,045.74 | .00 | .00 | .00 | .00 | |
| AOI00127300002 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 632.66 | 632.66 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 542.28 | 419.46 | 419.46 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0013 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020017 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE MOBILIARIO | | SERVICIO | 1.00 | 2,800.50 | 2,800.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0022 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020046 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE MESA DE METAL | | SERVICIO | 1.00 | 230.10 | 230.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0017 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020046 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE MESA DE METAL | | SERVICIO | 1.00 | 843.70 | 843.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0016 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020046 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE MESA DE METAL | | SERVICIO | 1.00 | 383.50 | 383.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020046 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE MESA DE METAL | | SERVICIO | 1.00 | 76.70 | 76.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0022 | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| S603500020049 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ESTANTE DE METAL | | SERVICIO | 1.00 | 460.20 | 460.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 365 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 6. 1 | | DE MOBILIARIO Y SIMILARES | | | | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| AOI00127300023 | | | | | 0017 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500020049 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ESTANTE DE METAL | | SERVICIO | 1.00 | 1,687.40 | 1,687.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500020049 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ESTANTE DE METAL | | SERVICIO | 1.00 | 767.00 | 767.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500020049 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ESTANTE DE METAL | | SERVICIO | 1.00 | 153.40 | 153.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500020054 | SERVICIO | MANTENIMIENTO PREVENTIVO DE MOBILIARIO DE OFICINA | | SERVICIO | 1.00 | 19,016.00 | 19,016.00 | 18,100.00 | 18,100.00 | 3,400.00 | 3,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500030007 | SERVICIO | REPARACION DE PERSIANAS | | SERVICIO | 1.00 | 38,570.50 | 38,570.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500040019 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAJA FUERTE | | SERVICIO | 1.00 | 390.00 | 390.00 | .00 | .00 | 390.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G603500040019 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CAJA FUERTE | | SERVICIO | 1.00 | 390.00 | 390.00 | .00 | .00 | 390.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0022 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G606500060009 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CALENTADOR DE AGUA | | SERVICIO | 1.00 | 283.20 | 283.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G606500060009 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CALENTADOR DE AGUA | | SERVICIO | 1.00 | 1,038.40 | 1,038.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G606500060009 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CALENTADOR DE AGUA | | SERVICIO | 1.00 | 472.00 | 472.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G606500060009 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CALENTADOR DE AGUA | | SERVICIO | 1.00 | 94.40 | 94.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 483,019.34 | | 367,195.28 | | 360,611.38 | | 356,431.38 | | 301,036.86 | | 209,196.94 | | .00 | | .00 | |
| G609100010195 | SERVICIO | MANTENIMIENTO PREVENTIVO DE LETREROS | | SERVICIO | 1.00 | 36,463.80 | 36,463.80 | 36,463.80 | 36,463.80 | 36,463.80 | 36,463.80 | 36,463.80 | 36,463.80 | 6,077.18 | 6,077.18 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300009 | | | | | 0019 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S070100040085 | SERVICIO | 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 | 1,971.00 | 1,971.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030102 | SERVICIO | SERVICIO DE SOPORTE INFORMATICO | | SERVICIO | 1.00 | 62,021.32 | 62,021.32 | 23,265.63 | 23,265.63 | 11,434.86 | 11,434.86 | 13,340.67 | 13,340.67 | 11,180.45 | 11,180.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030346 | SERVICIO | SERVICIO DE SOPORTE TECNICO EN REDES | | SERVICIO | 1.00 | 62,780.04 | 62,780.04 | 62,780.04 | 62,780.04 | 62,780.04 | 62,780.04 | 62,780.04 | 62,780.04 | 31,390.02 | 31,390.02 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S170100030954 | SERVICIO | SERVICIO DE SOPORTE TECNICO DE SERVIDORES | | SERVICIO | 1.00 | 22,880.00 | 22,880.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S520500010022 | SERVICIO | SERVICIO DE TRASLADO E INSTALACION DE GRUPO ELECTROGENO | | SERVICIO | 1.00 | 36,580.00 | 36,580.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 366 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-----------|----------------|-----------|----------------|--------------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300108 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S520500010024 SERVICIO SERVICIO DE INSTALACIÓN DE EQUIPO DE AIRE ACONDICIONADO (NO INCLUYE EL BIEN) | | | | | | SERVICIO | 1.00 | 7,350.00 | 7,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S520500010024 SERVICIO SERVICIO DE INSTALACIÓN DE EQUIPO DE AIRE ACONDICIONADO (NO INCLUYE EL BIEN) | | | | | | SERVICIO | 1.00 | 16,321.00 | 16,321.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S520500010024 SERVICIO SERVICIO DE INSTALACIÓN DE EQUIPO DE AIRE ACONDICIONADO (NO INCLUYE EL BIEN) | | | | | | SERVICIO | 1.00 | 21,476.00 | 21,476.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S524500060052 SERVICIO SERVICIO DE DESMONTAJE DE TORRE DE COMUNICACIONES | | | | | | SERVICIO | 1.00 | 5,650.00 | 5,650.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S526000140006 SERVICIO SERVICIO DE DESMONTAJE Y MONTAJE DE EQUIPOS DE CÓMPUTO | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,794,000.00 | 6,794,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S526000170005 SERVICIO SERVICIO DE DESMONTAJE, TRASLADO Y EMBALAJE DE ACUMULADOR DE ENERGIA - EQUIPO | | | | | | SERVICIO | 1.00 | 10,915.00 | 10,915.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S526100010007 SERVICIO INSTALACION DEL SISTEMA DE TRATAMIENTO DE AGUAS RESIDUALES | | | | | | SERVICIO | 1.00 | .00 | .00 | 81,597.00 | 81,597.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S600100010046 SERVICIO MANTENIMIENTO CORRECTIVO DE LAVADEROS | | | | | | SERVICIO | 1.00 | 4,130.00 | 4,130.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010008 SERVICIO MANTENIMIENTO CORRECTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 22,500.00 | 22,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010011 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO TIPO SPLIT | | | | | | SERVICIO | 1.00 | .00 | .00 | 3,560.00 | 3,560.00 | .00 | .00 | 3,560.00 | 3,560.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 35,804.33 | 35,804.33 | 29,383.51 | 29,383.51 | 41,014.10 | 41,014.10 | 30,007.81 | 30,007.81 | 11,630.59 | 11,630.59 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 18,865.97 | 18,865.97 | 12,155.95 | 12,155.95 | 24,311.90 | 24,311.90 | 25,140.89 | 25,140.89 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 5,974.39 | 5,974.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 18,875.32 | 18,875.32 | 12,161.95 | 12,161.95 | 24,323.90 | 24,323.90 | 25,155.54 | 25,155.54 | 12,161.95 | 12,161.95 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 7,707.10 | 7,707.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 70,570.74 | 70,570.74 | 60,003.82 | 60,003.82 | 72,460.77 | 72,460.77 | 60,946.99 | 60,946.99 | 42,075.69 | 42,075.69 | 14,956.88 | 14,956.88 | .00 | .00 |
| AOI00127300067 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | SERVICIO | 1.00 | 3,853.55 | 3,853.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300066 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,875.32 | | 12,161.95 | | 24,323.90 | | 25,155.54 | | 12,161.95 | | .00 | |
| AOI00127300070 | | | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | .00 | | 1,567.50 | | 415.00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,875.32 | | 12,161.95 | | 24,323.90 | | 25,155.54 | | 12,161.95 | | .00 | |
| AOI00127300064 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 102,601.98 | | 89,293.07 | | 113,406.14 | | 91,465.66 | | 54,026.81 | | 14,956.88 | |
| AOI00127300062 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,875.32 | | 12,161.95 | | 24,323.90 | | 25,155.54 | | 12,161.95 | | .00 | |
| AOI00127300061 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,875.32 | | 12,161.95 | | 24,323.90 | | 25,155.54 | | 12,161.95 | | .00 | |
| AOI00127300060 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 36,508.45 | | 29,795.08 | | 41,957.03 | | 31,033.25 | | 12,161.95 | | .00 | |
| AOI00127300043 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,865.97 | | 12,155.95 | | 24,311.90 | | 25,140.89 | | 12,155.95 | | .00 | |
| AOI00127300042 | | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 20,400.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 18,865.97 | | 12,155.95 | | 24,311.90 | | 25,140.89 | | 12,155.95 | | .00 | |
| AOI00127300040 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 19,194.61 | | 12,366.77 | | 24,733.54 | | 25,655.53 | | 12,366.77 | | .00 | |
| AOI00127300039 | | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 1,400.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 1,400.01 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 2,800.02 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 36,499.10 | | 29,789.08 | | 41,945.03 | | 31,018.60 | | 12,155.95 | | .00 | |
| AOI00127300063 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 38,968.06 | | 30,088.90 | | 42,544.67 | | 31,327.07 | | 12,161.95 | | .00 | |
| AOI00127300037 | | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | | SERVICIO | | 1.00 | | 36,499.10 | | 29,789.08 | | 41,945.03 | | 31,018.60 | | 12,155.95 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300036 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 4,130.00 | 4,130.00 | 2,478.00 | 2,478.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 2,478.00 | 2,478.00 | 2,478.00 | 2,478.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 1,770.00 | 1,770.00 | 1,770.00 | 1,770.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 19,229.32 | 19,229.32 | 12,515.95 | 12,515.95 | 24,323.90 | 24,323.90 | 25,155.54 | 25,155.54 | 12,161.95 | 12,161.95 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 18,865.97 | 18,865.97 | 12,155.95 | 12,155.95 | 24,311.90 | 24,311.90 | 25,140.89 | 25,140.89 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 240.00 | 240.00 | 480.00 | 480.00 | 240.00 | 240.00 | 480.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 36,499.10 | 36,499.10 | 29,789.08 | 29,789.08 | 41,945.03 | 41,945.03 | 31,018.60 | 31,018.60 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 18,865.97 | 18,865.97 | 12,155.95 | 12,155.95 | 24,311.90 | 24,311.90 | 25,140.89 | 25,140.89 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 1,239.00 | 1,239.00 | 826.00 | 826.00 | 413.00 | 413.00 | 826.00 | 826.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 36,499.10 | 36,499.10 | 29,789.08 | 29,789.08 | 41,945.03 | 41,945.03 | 31,018.60 | 31,018.60 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 3,853.55 | 3,853.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 11,560.65 | 11,560.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 3,853.55 | 3,853.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 3,853.55 | 3,853.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 413.00 | 413.00 | 826.00 | 826.00 | 413.00 | 413.00 | 826.00 | 826.00 | 413.00 | 413.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 67,592.84 | 67,592.84 | 61,652.82 | 61,652.82 | 73,321.27 | 73,321.27 | 60,932.34 | 60,932.34 | 42,069.69 | 42,069.69 | 14,956.88 | 14,956.88 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010023 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | SERVICIO | 1.00 | 36,499.10 | 36,499.10 | 29,789.08 | 29,789.08 | 41,945.03 | 41,945.03 | 31,018.60 | 31,018.60 | 12,155.95 | 12,155.95 | .00 | .00 | .00 | .00 | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 20230004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300027 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 700.00 | | 700.00 | | 350.00 | | 350.00 | | 700.00 | | 700.00 | |
| AOI00127300027 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 18,865.97 | | 18,865.97 | | 12,155.95 | | 12,155.95 | | 24,311.90 | | 24,311.90 | |
| AOI00127300026 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 1,725.00 | | 1,725.00 | | 575.00 | | 575.00 | | 1,150.00 | | 1,150.00 | |
| AOI00127300026 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 66,412.84 | | 66,412.84 | | 59,702.82 | | 59,702.82 | | 71,858.77 | | 71,858.77 | |
| AOI00127300025 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 600.00 | | 600.00 | | 1,200.00 | | 1,200.00 | | 600.00 | | 600.00 | |
| AOI00127300025 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 66,422.19 | | 66,422.19 | | 59,708.82 | | 59,708.82 | | 71,870.77 | | 71,870.77 | |
| AOI00127300024 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 1,300.00 | | 1,300.00 | | 1,300.00 | | 1,300.00 | | 1,950.00 | | 1,950.00 | |
| AOI00127300024 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 36,508.45 | | 36,508.45 | | 29,795.08 | | 29,795.08 | | 41,957.03 | | 41,957.03 | |
| AOI00127300023 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 195,572.17 | | 195,572.17 | | 188,858.80 | | 188,858.80 | | 201,020.75 | | 201,020.75 | |
| AOI00127300022 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 18,865.97 | | 18,865.97 | | 12,155.95 | | 12,155.95 | | 24,311.90 | | 24,311.90 | |
| AOI00127300009 | | | | | | | 0019 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 74,850.88 | | 74,850.88 | | 29,850.88 | | 29,850.88 | | 29,850.88 | | 29,850.88 | |
| AOI00127300009 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 36,508.45 | | 36,508.45 | | 29,795.08 | | 29,795.08 | | 41,957.03 | | 41,957.03 | |
| AOI00127300007 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010023 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO DE AIRE ACONDICIONADO | | | | | | | SERVICIO | | 1.00 | | 18,875.32 | | 18,875.32 | | 12,161.95 | | 12,161.95 | | 24,323.90 | | 24,323.90 | |
| AOI00127300108 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010056 SERVICIO MANTENIMIENTO CORRECTIVO DE EQUIPO DE AIRE ACONDICIONADO DE PRECISIÓN | | | | | | | SERVICIO | | 1.00 | | 32,627.00 | | 32,627.00 | | .00 | | .00 | | .00 | | .00 | |
| S601000010058 SERVICIO MANTENIMIENTO PREVENTIVO DE TERMA ELÉCTRICA | | | | | | | SERVICIO | | 1.00 | | 17,010.01 | | 17,010.01 | | 17,010.01 | | 17,010.01 | | 17,010.01 | | 17,010.01 | |
| AOI00127300066 | | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010064 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO PARA AIRE ACONDICIONADO PORTÁTIL | | | | | | | SERVICIO | | 1.00 | | 6,453.60 | | 6,453.60 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010064 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPO PARA AIRE ACONDICIONADO PORTÁTIL | | | | | | | SERVICIO | | 1.00 | | 3,226.80 | | 3,226.80 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|---------------------|------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300042 | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010064 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO PARA AIRE ACONDICIONADO PORTÁTIL | SERVICIO | 1.00 | 3,226.80 | 3,226.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010064 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EQUIPO PARA AIRE ACONDICIONADO PORTÁTIL | SERVICIO | 1.00 | 3,226.80 | 3,226.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 34,804.04 | 34,804.04 | 22,545.64 | 22,545.64 | 34,782.38 | 34,782.38 | 12,361.76 | 12,361.76 | 4,465.44 | 4,465.44 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 34,958.44 | 34,958.44 | 22,678.22 | 22,678.22 | 34,914.28 | 34,914.28 | 12,383.46 | 12,383.46 | 4,465.27 | 4,465.27 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 34,842.65 | 34,842.65 | 22,555.38 | 22,555.38 | 34,831.37 | 34,831.37 | 12,390.98 | 12,390.98 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,043.68 | 12,043.68 | 3,036.76 | 3,036.76 | 15,273.50 | 15,273.50 | 9,110.28 | 9,110.28 | 4,465.44 | 4,465.44 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,082.29 | 12,082.29 | 3,046.50 | 3,046.50 | 15,322.49 | 15,322.49 | 9,139.50 | 9,139.50 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,082.29 | 12,082.29 | 3,046.50 | 3,046.50 | 15,322.49 | 15,322.49 | 9,139.50 | 9,139.50 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 39,463.09 | 39,463.09 | 27,175.82 | 27,175.82 | 39,451.81 | 39,451.81 | 17,011.42 | 17,011.42 | 9,100.20 | 9,100.20 | 2,310.23 | 2,310.23 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 72,954.72 | 72,954.72 | 49,390.54 | 49,390.54 | 72,569.82 | 72,569.82 | 28,380.42 | 28,380.42 | 13,079.03 | 13,079.03 | 2,310.23 | 2,310.23 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 34,842.65 | 34,842.65 | 22,555.38 | 22,555.38 | 34,831.37 | 34,831.37 | 12,390.98 | 12,390.98 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,082.29 | 12,082.29 | 3,046.50 | 3,046.50 | 15,322.49 | 15,322.49 | 9,139.50 | 9,139.50 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,043.68 | 12,043.68 | 3,036.76 | 3,036.76 | 15,273.50 | 15,273.50 | 9,110.28 | 9,110.28 | 4,465.44 | 4,465.44 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,043.68 | 12,043.68 | 3,036.76 | 3,036.76 | 15,273.50 | 15,273.50 | 9,110.28 | 9,110.28 | 4,465.44 | 4,465.44 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 13,394.62 | 13,394.62 | 3,377.40 | 3,377.40 | 16,986.76 | 16,986.76 | 10,132.20 | 10,132.20 | 4,966.34 | 4,966.34 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 12,082.29 | 12,082.29 | 3,046.50 | 3,046.50 | 15,322.49 | 15,322.49 | 9,139.50 | 9,139.50 | 4,479.76 | 4,479.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000010073 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | SERVICIO | 1.00 | 34,804.04 | 34,804.04 | 22,545.64 | 22,545.64 | 34,782.38 | 34,782.38 | 12,361.76 | 12,361.76 | 4,465.44 | 4,465.44 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|--|-----------------------|--|---------------------|------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300036 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,082.29 | | 3,046.50 | | 15,322.49 | | 9,139.50 | | 4,479.76 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,043.68 | | 3,036.76 | | 15,273.50 | | 9,110.28 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 34,804.04 | | 22,545.64 | | 34,782.38 | | 12,361.76 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,043.68 | | 3,036.76 | | 15,273.50 | | 9,110.28 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 34,804.04 | | 22,545.64 | | 34,782.38 | | 12,361.76 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 39,424.48 | | 27,166.08 | | 39,402.82 | | 16,982.20 | | 9,085.88 | | 2,310.23 | | 2,310.23 | | .00 | |
| AOI00127300028 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 34,804.04 | | 22,545.64 | | 34,782.38 | | 12,361.76 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,043.68 | | 3,036.76 | | 15,273.50 | | 9,110.28 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 39,424.48 | | 27,166.08 | | 39,402.82 | | 16,982.20 | | 9,085.88 | | 2,310.23 | | 2,310.23 | | .00 | |
| AOI00127300025 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 39,463.09 | | 27,175.82 | | 39,451.81 | | 17,011.42 | | 9,100.20 | | 2,310.23 | | 2,310.23 | | .00 | |
| AOI00127300024 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 34,842.65 | | 22,555.38 | | 34,831.37 | | 12,390.98 | | 4,479.76 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 39,463.09 | | 27,175.82 | | 39,451.81 | | 17,011.42 | | 9,100.20 | | 2,310.23 | | 2,310.23 | | .00 | |
| AOI00127300022 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,043.68 | | 3,036.76 | | 15,273.50 | | 9,110.28 | | 4,465.44 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 0019 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 4,610.68 | | 4,610.68 | | 4,610.68 | | 4,610.68 | | 4,610.68 | | 2,305.36 | | 2,305.36 | | .00 | |
| AOI00127300009 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 34,842.65 | | 22,555.38 | | 34,831.37 | | 12,390.98 | | 4,479.76 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,082.29 | | 3,046.50 | | 15,322.49 | | 9,139.50 | | 4,479.76 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000010073 SERVICIO SERVICIO DE SOPORTE TÉCNICO EN EQUIPO DE AIRE ACONDICIONADO | | | | | | 12,082.29 | | 3,046.50 | | 15,322.49 | | 9,139.50 | | 4,479.76 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300023 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020088 | SERVICIO | MANTENIMIENTO CORRECTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 10,940.00 | 10,940.00 | 10,940.00 | 10,940.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 2,842.50 | 2,842.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 11,680.00 | 11,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 2,415.00 | 2,415.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 282.02 | 282.02 | 282.02 | 282.02 | 282.02 | 282.02 | 282.02 | 282.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | 405.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 6,424.00 | 6,424.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 3,215.85 | 3,215.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 1,062.00 | 1,062.00 | 531.00 | 531.00 | 531.00 | 531.00 | 531.00 | 531.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 480.00 | 480.00 | .00 | .00 | 480.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 2,665.32 | 2,665.32 | .00 | .00 | 2,665.32 | 2,665.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 2,657.34 | 2,657.34 | .00 | .00 | 2,657.34 | 2,657.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 2,657.34 | 2,657.34 | .00 | .00 | 2,657.34 | 2,657.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 7,411.82 | 7,411.82 | 823.64 | 823.64 | 7,000.00 | 7,000.00 | 823.64 | 823.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | .00 | .00 | 2,280.00 | 2,280.00 | 1,140.00 | 1,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 6,353.80 | 6,353.80 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 | SERVICIO | MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | SERVICIO | 1.00 | 3,769.20 | 3,769.20 | 3,000.00 | 3,000.00 | .00 | .00 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300027 | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 3,000.00 | 3,000.00 | .00 | .00 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 4,000.00 | 4,000.00 | .00 | .00 | 4,000.00 | 4,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | 8,442.00 | 8,442.00 | 861.00 | 861.00 | 7,581.00 | 7,581.00 | 861.00 | 861.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | 480.00 | 480.00 | .00 | .00 | 480.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | 150.00 | 150.00 | 2,253.66 | 2,253.66 | 300.00 | 300.00 | .00 | .00 | 150.00 | 150.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 2,103.66 | 2,103.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 3,681.65 | 3,681.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 2,762.38 | 2,762.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 2,230.72 | 2,230.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020091 SERVICIO MANTENIMIENTO PREVENTIVO DE EXTRACTOR DE AIRE | | | | | SERVICIO | 1.00 | 29,200.00 | 29,200.00 | 7,300.00 | 7,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | 2,415.00 | 2,415.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 1,230.00 | 1,230.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 3,215.86 | 3,215.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 1,402.80 | 1,402.80 | .00 | .00 | 1,402.80 | 1,402.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 1,398.60 | 1,398.60 | .00 | .00 | 1,398.60 | 1,398.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 1,398.60 | 1,398.60 | .00 | .00 | 1,398.60 | 1,398.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300030 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | 1,750.00 | | .00 | | 1,750.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | 346.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | 230.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | .00 | | 116.82 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | .00 | | 116.82 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | .00 | | 204.43 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | .00 | | 87.60 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | .00 | | 58.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020092 SERVICIO MANTENIMIENTO PREVENTIVO DE INYECTOR DE AIRE | | | | | | | 1.00 | | 4,000.00 | | .00 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | .00 | | 837.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | 6,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | 234.82 | | 234.82 | | 234.82 | | 234.82 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | 1,160.00 | | .00 | | 1,160.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | 160.00 | | 160.00 | | 160.00 | | 160.00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | .00 | | 636.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | .00 | | 3,215.83 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | | | 1.00 | | 354.00 | | 177.00 | | 177.00 | | 177.00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|-----------|------------|-----|------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | | |
| | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| AOI00127300030 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 3,399.00 | 708.00 | 3,045.00 | 708.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | .00 | .00 | 760.00 | 760.00 | 380.00 | 380.00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 766.00 | 766.00 | 383.00 | 383.00 | 383.00 | 383.00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 1,160.00 | 1,160.00 | .00 | .00 | 1,160.00 | 1,160.00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 300.00 | 300.00 | 300.00 | 300.00 | .00 | .00 | 300.00 | 300.00 | .00 | .00 | |
| AOI00127300023 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020093 SERVICIO MANTENIMIENTO PREVENTIVO DE CORTINA DE AIRE | | | | | SERVICIO | 1.00 | 9,120.00 | 9,120.00 | 9,120.00 | 9,120.00 | 9,120.01 | 9,120.01 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 61,441.23 | 61,441.23 | 61,441.23 | 61,441.23 | 61,441.22 | 61,441.22 | 61,441.22 | 61,441.22 | .00 | .00 | |
| AOI00127300061 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 6.19 | 6.19 | 6.19 | 6.19 | 6.19 | 6.19 | 6.19 | .00 | .00 | | |
| AOI00127300060 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 68.08 | 68.08 | 68.08 | 68.08 | 68.08 | 68.08 | .00 | .00 | | | |
| AOI00127300048 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 68.08 | 68.08 | 68.08 | 68.08 | 68.08 | 68.08 | .00 | .00 | | | |
| AOI00127300023 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 204.25 | 204.25 | 204.25 | 204.25 | 204.25 | 204.25 | .00 | .00 | | | |
| AOI00127300022 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 12.37 | 12.37 | 12.37 | 12.37 | 12.37 | 12.37 | .00 | .00 | | | |
| AOI00127300080 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 43.33 | 43.33 | 43.33 | 43.33 | 43.33 | 43.33 | .00 | .00 | | | |
| AOI00127300009 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 37.14 | 37.14 | 37.14 | 37.14 | 37.14 | 37.14 | .00 | .00 | | | |
| AOI00127300004 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | |
| S601000020117 SERVICIO SERVICIO DE MANTENIMIENTO PREVENTIVO DEL SISTEMA DE VENTILACION DE INYECCIÓN Y | | | | | SERVICIO | 1.00 | 12.38 | 12.38 | 12.38 | 12.38 | 12.38 | 12.38 | .00 | .00 | | | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|--|----------------------|-----------------|----------------|-----------|----------------|------------|----------------|------------|----------------|-----------|----------------|------------|---------------|-------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300009 | | | | | | 0019 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010101 | SERVICIO | SERVICIO DE INSTALACION Y CONFIGURACION DE SERVIDOR | | | SERVICIO | 1.00 | .00 | .00 | 500,000.00 | 500,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S602000010104 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 61,162.86 | 61,162.86 | 45,140.06 | 45,140.06 | 120,736.90 | 120,736.90 | 45,140.12 | 45,140.12 | 108,310.14 | 108,310.14 | .00 | .00 | 80,643.46 | 80,643.46 | .00 | .00 |
| S602000010105 | SERVICIO | MANTENIMIENTO CORRECTIVO DE EQUIPO DE COMPUTO | | | SERVICIO | 1.00 | 9,022.62 | 9,022.62 | 9,022.62 | 9,022.62 | 4,511.32 | 4,511.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 2,224.44 | 2,224.44 | 1,868.00 | 1,868.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 383.54 | 383.54 | 322.09 | 322.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 306.81 | 306.81 | 257.66 | 257.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 613.65 | 613.65 | 515.33 | 515.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 460.25 | 460.25 | 386.51 | 386.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 153.43 | 153.43 | 128.85 | 128.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 76.71 | 76.71 | 64.42 | 64.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 690.35 | 690.35 | 579.75 | 579.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 230.11 | 230.11 | 193.24 | 193.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 230.11 | 230.11 | 193.24 | 193.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 536.94 | 536.94 | 450.91 | 450.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 76.71 | 76.71 | 64.42 | 64.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 230.11 | 230.11 | 193.24 | 193.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 460.25 | 460.25 | 386.51 | 386.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | SERVICIO | 1.00 | 383.54 | 383.54 | 322.09 | 322.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 377 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 SERVICIO MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | | | | 613.65 | | 515.33 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010175 SERVICIO MANTENIMIENTO CORRECTIVO DE SERVIDOR | | | | | | 621,111.58 | | 588,212.52 | | 588,212.52 | | 575,745.86 | | 575,745.86 | | 575,745.86 | | 657,495.05 | | 657,495.05 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010187 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE COMPUTO | | | | | | .00 | | 6,525.12 | | .00 | | 6,525.12 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010187 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE COMPUTO | | | | | | 92.16 | | 161,416.00 | | 46.08 | | 161,323.84 | | .00 | | 122,548.88 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010296 SERVICIO MANTENIMIENTO CORRECTIVO DE EQUIPOS INFORMÁTICOS | | | | | | 26,996.74 | | 26,998.22 | | 26,996.74 | | 26,996.74 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S602000010296 SERVICIO MANTENIMIENTO CORRECTIVO DE EQUIPOS INFORMÁTICOS | | | | | | 344,310.73 | | 315,251.74 | | 396,378.20 | | 234,128.40 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300055 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000050013 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE SISTEMA DE COMUNICACION TELEFONICA | | | | | | 26,665.46 | | 26,665.46 | | 13,332.73 | | 13,332.73 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000050013 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE SISTEMA DE COMUNICACION TELEFONICA | | | | | | 91,271.12 | | 91,271.12 | | 45,635.56 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300001 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000480093 SERVICIO MANTENIMIENTO PREVENTIVO DE ANTENA DE RADIOENLACE DE DATOS | | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | 429,814.50 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000480103 SERVICIO MANTENIMIENTO PREVENTIVO DE PANEL SOLAR | | | | | | 5,350.00 | | 5,350.00 | | 5,350.00 | | 5,350.00 | | 5,350.00 | | 5,350.00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000480103 SERVICIO MANTENIMIENTO PREVENTIVO DE PANEL SOLAR | | | | | | .00 | | 10,470.00 | | 5,470.00 | | 10,940.00 | | 5,470.00 | | 10,940.00 | | 5,470.00 | | 5,470.00 | |
| AOI00127300001 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603000480121 SERVICIO MANTENIMIENTO PREVENTIVO DE RADIOENLACE DE DATOS | | | | | | .00 | | .00 | | 40,334.85 | | .00 | | 40,334.85 | | .00 | | 40,334.85 | | .00 | |
| AOI00127300072 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 SERVICIO MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | | | | 125.00 | | 375.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 SERVICIO MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | | | | 275.00 | | 825.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 SERVICIO MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | | | | 275.00 | | 825.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 SERVICIO MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | | | | 575.00 | | 1,725.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 SERVICIO MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | | | | 1,005.00 | | 3,015.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|-----------|----------------|-------|----------------|------------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300026 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 | SERVICIO | MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 300.00 | 300.00 | 900.00 | 900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010050 | SERVICIO | MANTENIMIENTO PREVENTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 125.00 | 125.00 | 375.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0018 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 63.16 | 63.16 | 139.48 | 139.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 126.32 | 126.32 | 328.96 | 328.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 126.30 | 126.30 | 378.90 | 378.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 252.63 | 252.63 | 707.89 | 707.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 442.11 | 442.11 | 1,226.33 | 1,226.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 126.32 | 126.32 | 228.96 | 228.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S603500010051 | SERVICIO | MANTENIMIENTO CORRECTIVO DE DESTRUCTORA DE DOCUMENTOS | | | SERVICIO | 1.00 | 63.16 | 63.16 | 139.48 | 139.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010022 | SERVICIO | MANTENIMIENTO CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 20,000.00 | 20,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 494.00 | 494.00 | .00 | .00 | .00 | .00 | .00 | .00 | 41,963.94 | 41,963.94 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 247.00 | 247.00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 494.00 | 494.00 | .00 | .00 | .00 | .00 | .00 | .00 | 41,963.94 | 41,963.94 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 247.00 | 247.00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 3,211.00 | 3,211.00 | .00 | .00 | .00 | .00 | .00 | .00 | 272,765.61 | 272,765.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | SERVICIO | 1.00 | 247.00 | 247.00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300108 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 1,976.00 | | .00 | | .00 | | .00 | | 167,855.76 | | 167,855.76 | | .00 | |
| AOI00127300108 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300083 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300082 | | | | | | 0015 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300080 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300080 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 741.00 | | 741.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300075 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300073 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300073 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | 494.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300069 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300067 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 494.00 | | 494.00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300071 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 4,940.00 | | 4,940.00 | | .00 | | .00 | | 419,639.40 | | 419,639.40 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 494.00 | | 494.00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 4,693.00 | | 4,693.00 | | .00 | | .00 | | 398,657.43 | | 398,657.43 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 1,482.00 | | 1,482.00 | | .00 | | .00 | | 125,891.82 | | 125,891.82 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 1,482.00 | | 1,482.00 | | .00 | | .00 | | 125,891.82 | | 125,891.82 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300055 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 741.00 | | 741.00 | | .00 | | .00 | | 83,927.88 | | 83,927.88 | | .00 | | .00 | |
| AOI00127300049 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 1,235.00 | | 1,235.00 | | .00 | | .00 | | 125,891.82 | | 125,891.82 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300048 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300045 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300132 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 780.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|--|----------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| AOI00127300036 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 5,669.50 | | 5,669.50 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300059 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1.00 | | 741.00 | | .00 | | .00 | | .00 | | 62,945.91 | | 62,945.91 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300025 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300075 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 494.00 | | .00 | | .00 | | .00 | | 41,963.94 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 988.00 | | .00 | | .00 | | .00 | | 83,927.88 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300141 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 988.00 | | .00 | | .00 | | .00 | | 83,927.88 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 2,470.00 | | .00 | | .00 | | .00 | | 209,819.70 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 1,235.00 | | .00 | | .00 | | .00 | | 104,909.85 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | | 247.00 | | .00 | | .00 | | .00 | | 20,981.97 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|----------|----------------|-------|----------------|-------|----------------|------------|----------------|-------|---------------|-------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300018 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 988.00 | 988.00 | .00 | .00 | .00 | .00 | 83,927.88 | 83,927.88 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | 0021 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1,235.00 | 1,235.00 | .00 | .00 | .00 | .00 | 167,855.76 | 167,855.76 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300017 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 494.00 | 494.00 | .00 | .00 | .00 | .00 | 41,963.94 | 41,963.94 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300017 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300013 | | | | | 0021 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300012 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300011 | | | | | 0020 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 741.00 | 741.00 | .00 | .00 | .00 | .00 | 62,945.91 | 62,945.91 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300011 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300010 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 20,981.97 | 20,981.97 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300009 | | | | | 0019 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 2,717.00 | 2,717.00 | .00 | .00 | .00 | .00 | 230,801.67 | 230,801.67 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300009 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 247.00 | 247.00 | .00 | .00 | .00 | .00 | 41,963.94 | 41,963.94 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300007 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1,729.00 | 1,729.00 | .00 | .00 | .00 | .00 | 146,873.79 | 146,873.79 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300006 | | | | | 0021 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 494.00 | 494.00 | .00 | .00 | .00 | .00 | 41,963.94 | 41,963.94 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300006 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 1,235.00 | 1,235.00 | .00 | .00 | .00 | .00 | 125,891.82 | 125,891.82 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300004 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | | 988.00 | 988.00 | .00 | .00 | .00 | .00 | 83,927.88 | 83,927.88 | .00 | .00 | .00 | .00 | .00 | .00 | | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300004 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300003 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | 494.00 | | 494.00 | | .00 | | .00 | | 41,963.94 | | 41,963.94 | | .00 | | .00 | |
| AOI00127300002 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300001 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | .00 | | .00 | | .00 | | .00 | | 20,981.97 | | 20,981.97 | | .00 | | .00 | |
| AOI00127300001 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010023 SERVICIO MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE GRUPO ELECTROGENO | | | | | 247.00 | | 247.00 | | .00 | | .00 | | 62,945.91 | | 62,945.91 | | .00 | | .00 | |
| AOI00127300009 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010040 SERVICIO MANTENIMIENTO CORRECTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 4,964.72 | | 4,964.72 | | 9,929.62 | | 9,929.62 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 17,575.00 | | 17,575.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | .00 | | 947.50 | | 947.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 305.62 | | 305.62 | | 305.62 | | 305.62 | | 305.62 | | 305.62 | | .00 | | .00 | |
| AOI00127300034 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 350.00 | | 350.00 | | 350.00 | | 350.00 | | 350.00 | | 350.00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 708.00 | | 708.00 | | 354.00 | | 354.00 | | 354.00 | | 354.00 | | .00 | | .00 | |
| AOI00127300030 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 383.50 | | 383.50 | | 767.00 | | 767.00 | | .00 | | .00 | | 767.00 | | 767.00 | |
| AOI00127300029 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | .00 | | .00 | | 1,240.00 | | 1,240.00 | | 620.00 | | 620.00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 420.00 | | 420.00 | | 420.00 | | 420.00 | | 420.00 | | 420.00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1,912.00 | | 1,912.00 | | 956.00 | | 956.00 | | 956.00 | | 956.00 | | .00 | | .00 | |
| AOI00127300025 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 600.00 | | 600.00 | | 600.00 | | 600.00 | | 600.00 | | 600.00 | | .00 | | .00 | |
| AOI00127300024 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 350.00 | | 350.00 | | 350.00 | | 350.00 | | 700.00 | | 700.00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|----------------------|----------------------|------------------|---------------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| AOI00127300009 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010044 SERVICIO MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 10,506.39 | | 10,506.39 21,012.61 | | 21,012.61 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300108 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300069 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300067 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300066 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300064 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300063 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300062 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300061 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300060 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300043 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300041 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300040 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300038 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300037 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300036 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |
| AOI00127300035 | | | | | 0007 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | 1.00 11,658.40 | | 11,658.40 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500010105 SERVICIO SOPORTE Y MANTENIMIENTO PREVENTIVO DE ACUMULADOR DE ENERGIA - UPS | | | | | | 11,658.40 | | 11,658.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500030008 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | .02 | | .02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500030008 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | .00 | | .00 | | 3,133.00 | | 3,133.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300048 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050002 SERVICIO MANTENIMIENTO PREVENTIVO DE ESTUFA ELECTRICA | | | | | | 4,872.64 | | 4,872.64 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 SERVICIO MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | | | | | 11,543.00 | | 11,543.00 | | 179,256.00 | | 179,256.00 | | 179,256.00 | | 179,256.00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 SERVICIO MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | | | | | 4,965.37 | | 4,965.37 | | 752.50 | | 752.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 SERVICIO MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | | | | | 282.02 | | 282.02 | | 282.02 | | 282.02 | | 282.02 | | 282.02 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 SERVICIO MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | | | | | 9,638.66 | | 9,638.66 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 SERVICIO MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | | | | | 1,320.00 | | 1,320.00 | | 1,320.00 | | 1,320.00 | | 1,320.00 | | 1,320.00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 388 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|--------------------------|--|--|----------------------|-----------------|----------------|------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300032 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 826.00 | 826.00 | 413.00 | 413.00 | 413.00 | 413.00 | 413.00 | 413.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 472.00 | 472.00 | 944.00 | 944.00 | .00 | .00 | 944.00 | 944.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | .00 | .00 | 960.00 | 960.00 | 480.00 | 480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 1,530.00 | 1,530.00 | 765.00 | 765.00 | 765.00 | 765.00 | 765.00 | 765.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 200.00 | 200.00 | 200.00 | 200.00 | 400.00 | 400.00 | .00 | .00 | 200.00 | 200.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050010 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 15,871.00 | 15,871.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605500050010 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE TABLEROS ELECTRICOS | | SERVICIO | 1.00 | 7,356.50 | 7,356.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 370,969.42 | 370,969.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | SERVICIO | 1.00 | 122,724.21 | 122,724.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300060 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300043 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300041 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300038 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 20,572.00 20,572.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300038 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300035 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300032 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300029 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300028 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040005 SERVICIO MANTENIMIENTO PREVENTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | | | | | | 1.00 122,724.21 122,724.21 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 390 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|--------------------------|--|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300038 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040006 | | SERVICIO | MANTENIMIENTO CORRECTIVO DE LA SUB ESTACION DE ENERGIA ELECTRICA | SERVICIO | 1.00 | 20,000.00 | 20,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 84,026.13 | 84,026.13 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | 69,153.73 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 2,396.63 | 2,396.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | 12,380.74 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 46,374.13 | 46,374.13 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | 26,211.49 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | 22,976.88 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 21,341.25 | 21,341.25 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | 6,134.61 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 62,410.32 | 62,410.32 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | 41,046.08 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 74,879.61 | 74,879.61 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | 59,672.97 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | 16,730.74 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 28,479.70 | 28,479.70 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | 13,273.06 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 41,752.75 | 41,752.75 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | 26,546.11 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 2,469.24 | 2,469.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 25,819.66 | 25,819.66 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | 23,423.03 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 32,606.61 | 32,606.61 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | 17,399.97 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 23,348.93 | 23,348.93 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | 8,142.29 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | SERVICIO | 1.00 | 36,398.91 | 36,398.91 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | 21,192.27 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 35,283.53 | | 20,076.89 | | 20,076.89 | | 20,076.89 | | 20,076.89 | | 20,076.89 | | 20,076.89 | | .00 | |
| AOI00127300036 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 3,346.15 | | 3,346.15 | | 3,346.15 | | 3,346.15 | | 3,346.15 | | 3,346.15 | | 3,346.15 | | .00 | |
| AOI00127300035 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 27,475.85 | | 12,269.21 | | 12,269.21 | | 12,269.21 | | 12,269.21 | | 12,269.21 | | 12,269.21 | | .00 | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 35,618.14 | | 20,411.50 | | 20,411.50 | | 20,411.50 | | 20,411.50 | | 20,411.50 | | 20,411.50 | | .00 | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 1,975.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 28,781.62 | | 11,599.98 | | 11,599.98 | | 11,599.98 | | 11,599.98 | | 11,599.98 | | 11,599.98 | | .00 | |
| AOI00127300032 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 48,110.43 | | 32,903.79 | | 32,903.79 | | 32,903.79 | | 32,903.79 | | 32,903.79 | | 32,903.79 | | .00 | |
| AOI00127300029 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 37,402.76 | | 22,196.12 | | 22,196.12 | | 22,196.12 | | 22,196.12 | | 22,196.12 | | 22,196.12 | | .00 | |
| AOI00127300028 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 48,668.12 | | 33,461.48 | | 33,461.48 | | 33,461.48 | | 33,461.48 | | 33,461.48 | | 33,461.48 | | .00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 40,860.44 | | 25,653.80 | | 25,653.80 | | 25,653.80 | | 25,653.80 | | 25,653.80 | | 25,653.80 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 53,129.66 | | 37,923.02 | | 37,923.02 | | 37,923.02 | | 37,923.02 | | 37,923.02 | | 37,923.02 | | .00 | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 43,648.90 | | 28,442.26 | | 28,442.26 | | 28,442.26 | | 28,442.26 | | 28,442.26 | | 28,442.26 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 37,514.29 | | 22,307.65 | | 22,307.65 | | 22,307.65 | | 22,307.65 | | 22,307.65 | | 22,307.65 | | .00 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S605600040008 SERVICIO MANTENIMIENTO PREVENTIVO DE GRUPO ELECTROGENO | | | | | | 109,950.09 | | 86,410.12 | | 86,410.14 | | 78,076.79 | | 94,743.45 | | 78,076.79 | | 78,076.79 | | .00 | |
| S605600040016 SERVICIO SERVICIO DE LIMPIEZA DE TANQUE DE COMBUSTBLE DE GRUPO ELECTRÓGENO | | | | | | .00 | | 12,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010024 SERVICIO MANTENIMIENTO PREVENTIVO DE CAMARAS DE VIDEO DE SEGURIDAD | | | | | | 3,850.00 | | 3,850.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300146 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | 1,601.42 | | 1,910.04 | | 1,910.04 | | 1,910.04 | | 1,622.34 | | 1,046.94 | | 370.69 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|----------|---|--|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|--------|---------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| AOI00127300134 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 1,601.42 | 1,601.42 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,622.34 | 1,622.34 | 1,046.94 | 1,046.94 | 370.69 | 370.69 | .00 | .00 | |
| AOI00127300108 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 1,601.42 | 1,601.42 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,910.04 | 1,622.34 | 1,622.34 | 1,046.94 | 1,046.94 | 370.69 | 370.69 | .00 | .00 | |
| AOI00127300080 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 3,002.19 | 3,002.19 | 3,585.12 | 3,585.12 | 3,585.12 | 3,585.12 | 3,585.12 | 3,585.12 | 3,049.24 | 3,049.24 | 1,977.48 | 1,977.48 | 707.07 | 707.07 | .00 | .00 | |
| AOI00127300076 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 2,493.20 | 2,493.20 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 1,468.08 | 1,468.08 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 645.55 | 645.55 | 774.66 | 774.66 | 903.77 | 903.77 | 774.66 | 774.66 | 774.65 | 774.65 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300074 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 5,879.43 | 5,879.43 | 2,613.08 | 2,613.08 | 5,226.16 | 5,226.16 | 2,613.08 | 2,613.08 | 3,265.96 | 3,265.96 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 455.00 | 455.00 | 35.00 | 35.00 | .00 | .00 | 735.00 | 735.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 455.00 | 455.00 | 35.00 | 35.00 | .00 | .00 | 735.00 | 735.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 755.60 | 755.60 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 754.99 | 754.99 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 2,845.65 | 2,845.65 | 2,482.20 | 2,482.20 | 2,642.88 | 2,642.88 | 1,982.16 | 1,982.16 | 1,321.46 | 1,321.46 | 619.62 | 619.62 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 2,845.71 | 2,845.71 | 2,482.25 | 2,482.25 | 2,642.96 | 2,642.96 | 1,982.22 | 1,982.22 | 1,321.49 | 1,321.49 | 619.24 | 619.24 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 891.90 | 891.90 | 895.27 | 895.27 | 488.34 | 488.34 | 488.34 | 488.34 | 162.78 | 162.78 | 3.33 | 3.33 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 891.90 | 891.90 | 895.27 | 895.27 | 488.34 | 488.34 | 488.34 | 488.34 | 162.78 | 162.78 | 3.34 | 3.34 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 609.16 | 609.16 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 609.16 | 609.16 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | SERVICIO | 1.00 | 3,020.04 | 3,020.04 | 3,020.04 | 3,020.04 | 3,020.04 | 3,020.04 | 3,020.04 | 3,020.04 | 1,508.77 | 1,508.77 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 393 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|----------|---|----------|---------------------|-----------------|----------------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300064 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 754.99 | 754.99 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 2,700.00 | 2,700.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 1,800.00 | 1,800.00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 2,700.00 | 2,700.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | 1,800.00 | 1,800.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 1,440.00 | 720.00 | 720.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 3,312.00 | 1,656.00 | 1,656.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 864.00 | 432.00 | 432.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 144.00 | 72.00 | 72.00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 1,421.83 | 1,421.83 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,440.94 | 1,440.94 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300060 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 1,421.83 | 1,421.83 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,440.94 | 1,440.94 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300042 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 891.95 | 891.95 | 895.31 | 895.31 | 488.34 | 488.34 | 488.34 | 488.34 | 162.78 | 162.78 | 3.33 | 3.33 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | .00 | .00 | 4,800.00 | 4,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 127.44 | 127.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 5,881.14 | 5,881.14 | 2,613.84 | 2,613.84 | 5,227.68 | 5,227.68 | 2,613.84 | 2,613.84 | 3,267.30 | 3,267.30 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 5,879.43 | 5,879.43 | 2,613.08 | 2,613.08 | 5,226.16 | 5,226.16 | 2,613.08 | 2,613.08 | 3,266.74 | 3,266.74 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 682.50 | 682.50 | 52.50 | 52.50 | .00 | .00 | 1,102.50 | 1,102.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 682.50 | 682.50 | 52.50 | 52.50 | .00 | .00 | 1,102.50 | 1,102.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | 455.00 | 455.00 | 35.00 | 35.00 | .00 | .00 | 735.00 | 735.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|----------|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300034 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 1,820.00 | 1,820.00 | 140.00 | 140.00 | .00 | .00 | 2,940.00 | 2,940.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 200.60 | 200.60 | 2,407.20 | 2,407.20 | .00 | .00 | 1,404.20 | 1,404.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 949.36 | 949.36 | 1,086.06 | 1,086.06 | 1,632.98 | 1,632.98 | 1,086.06 | 1,086.06 | 362.02 | 362.02 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 759.48 | 759.48 | 868.86 | 868.86 | 1,306.39 | 1,306.39 | 868.86 | 868.86 | 289.62 | 289.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 189.87 | 189.87 | 217.20 | 217.20 | 326.59 | 326.59 | 217.20 | 217.20 | 72.40 | 72.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 1,510.02 | 754.99 | 754.99 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 645.60 | 645.60 | 774.72 | 774.72 | 903.84 | 903.84 | 774.72 | 774.72 | 774.72 | 774.72 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 645.55 | 645.55 | 774.66 | 774.66 | 903.77 | 903.77 | 774.66 | 774.66 | 774.67 | 774.67 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 2,845.85 | 2,845.85 | 2,483.70 | 2,483.70 | 2,644.48 | 2,644.48 | 1,983.36 | 1,983.36 | 1,322.26 | 1,322.26 | 619.23 | 619.23 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 2,846.85 | 2,846.85 | 2,483.69 | 2,483.69 | 2,644.48 | 2,644.48 | 1,983.36 | 1,983.36 | 1,322.26 | 1,322.26 | 619.62 | 619.62 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 5,693.70 | 5,693.70 | 4,967.38 | 4,967.38 | 5,288.96 | 5,288.96 | 3,966.72 | 3,966.72 | 2,644.52 | 2,644.52 | 1,239.24 | 1,239.24 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 2,160.00 | 1,080.00 | 1,080.00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 2,592.00 | 1,296.00 | 1,296.00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 2,304.00 | 1,152.00 | 1,152.00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 1,584.00 | 792.00 | 792.00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 141.60 | 141.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000010041 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | SERVICIO | 1.00 | | 155.76 | 155.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|--|-----------------------|------|---------------------|------|----------------------|------|------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|--------|----------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 283.20 | 283.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 2,493.30 | 2,493.30 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 1,466.76 | 1,466.76 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 2,493.20 | 2,493.20 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 2,199.90 | 1,466.76 | 1,466.76 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 609.14 | 609.14 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 2,385.06 | 609.16 | 609.16 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 1,421.83 | 1,421.83 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,440.94 | 1,440.94 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300022 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 1,421.83 | 1,421.83 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,440.94 | 1,440.94 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300011 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 1,423.73 | 1,423.73 | 1,698.06 | 1,698.06 | 1,698.06 | 1,698.06 | 1,698.06 | 1,698.06 | 1,442.24 | 1,442.24 | 930.60 | 930.60 | 336.75 | 336.75 | .00 | .00 |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 656.23 | 656.23 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 765.60 | 765.60 | 765.60 | 765.60 | 765.60 | 765.60 | 765.60 | 765.60 | 510.40 | 510.40 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010041 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE EQUIPOS DE SISTEMA DE DETECCIÓN DE INCENDIOS | | | | | | SERVICIO | 1.00 | 1,421.83 | 1,421.83 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,696.14 | 1,440.94 | 1,440.94 | 930.54 | 930.54 | 336.38 | 336.38 | .00 | .00 |
| AOI00127300082 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000010049 SERVICIO MANTENIMIENTO PREVENTIVO PARA SISTEMA DE SEGURIDAD ELECTRÓNICA | | | | | | SERVICIO | 1.00 | .00 | .00 | 29,664.64 | 29,664.64 | .00 | .00 | .00 | .00 | .00 | .00 | 59,329.28 | 59,329.28 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | SERVICIO | 1.00 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 3,888.95 | 3,888.95 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | SERVICIO | 1.00 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 3,888.95 | 3,888.95 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | SERVICIO | 1.00 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 6,705.12 | 3,888.95 | 3,888.95 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | SERVICIO | 1.00 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 13,410.24 | 7,777.90 | 7,777.90 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| S0606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | SERVICIO | 1.00 | .00 | .00 | 312.50 | 312.50 | .00 | .00 | 312.50 | 312.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 396 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|----------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| AOI00127300072 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 985.60 | 985.60 | 991.10 | 985.60 | 737.88 | 737.88 | 790.68 | 790.68 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 1,268.96 | 1,268.96 | 1,276.04 | 1,268.96 | 950.02 | 950.02 | 1,018.00 | 1,018.00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 10,310.00 | 10,310.00 | 12,485.00 | 12,485.00 | .00 | .00 | 13,005.00 | 13,005.00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | .00 | .00 | 3,701.92 | 3,701.92 | .00 | .00 | 3,063.86 | 3,063.86 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | .00 | .00 | 11,105.76 | 11,105.76 | .00 | .00 | 9,191.58 | 9,191.58 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | .00 | .00 | 4,038.46 | 4,038.46 | .00 | .00 | 3,342.16 | 3,342.16 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | .00 | .00 | 3,701.92 | 3,701.92 | .00 | .00 | 3,063.86 | 3,063.86 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 804.36 | 804.36 | 804.36 | 804.36 | 804.36 | 804.36 | 1,033.51 | 1,033.51 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 130.50 | 130.50 | 130.50 | 130.50 | 130.50 | 130.50 | 167.69 | 167.69 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 1,087.38 | 1,087.38 | 1,087.38 | 1,087.38 | 1,087.38 | 1,087.38 | 1,397.18 | 1,397.18 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 43.26 | 43.26 | 43.26 | 43.26 | 43.26 | 43.26 | 55.58 | 55.58 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | .00 | .00 | 28,059.99 | 28,059.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 1,500.00 | 1,500.00 | .00 | .00 | 750.00 | 750.00 | 750.00 | 750.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 4,500.00 | 4,500.00 | .00 | .00 | 2,250.00 | 2,250.00 | 2,250.00 | 2,250.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 1,200.00 | 1,200.00 | .00 | .00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 600.00 | 600.00 | .00 | .00 | 300.00 | 300.00 | 300.00 | 300.00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | 7,543.26 | 7,543.26 | 7,543.26 | 7,543.26 | 7,543.26 | 7,543.26 | 7,543.26 | 7,543.26 | 4,375.07 | 4,375.07 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300060 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 4,375.07 | | 4,375.07 | | .00 | |
| AOI00127300043 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 9,284.75 | | 9,284.76 | | 9,284.75 | | 9,284.76 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 3,701.91 | | 3,701.91 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 7,403.84 | | 7,403.84 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 2,116.80 | | 2,116.80 | | 2,128.61 | | 2,128.61 | | 2,116.80 | | 2,116.80 | | 1,584.77 | | 1,584.77 | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 2,115.68 | | 2,115.68 | | 2,127.49 | | 2,127.49 | | 2,115.68 | | 2,115.68 | | 1,583.93 | | 1,583.93 | |
| AOI00127300038 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 40.00 | | 40.00 | | 11,955.00 | | 11,955.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 490.50 | | 490.50 | | .00 | | .00 | | 490.50 | | 490.50 | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 13,908.50 | | 13,908.50 | | .00 | | .00 | | 13,246.50 | | 13,246.50 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 524.00 | | 524.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 4,935.00 | | 4,935.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 843.36 | | 843.36 | | 848.07 | | 848.07 | | 843.36 | | 843.36 | | 631.39 | | 631.39 | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 1,716.96 | | 1,716.96 | | 1,726.54 | | 1,726.54 | | 1,716.96 | | 1,716.96 | | 1,285.42 | | 1,285.42 | |
| AOI00127300032 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 5,840.00 | | 5,840.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 1,283.00 | | 1,283.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 17,949.04 | | 17,949.04 | | .00 | | .00 | | .00 | | .00 | | 8,800.96 | | 8,800.96 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 7,500.00 | | 7,500.00 | | .00 | | .00 | | 3,750.00 | | 3,750.00 | | 3,750.00 | | 3,750.00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 3,000.00 | | 3,000.00 | | .00 | | 1,500.00 | | 1,500.00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 10,500.00 | | 10,500.00 | | .00 | | 5,250.00 | | 5,250.00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 1,200.00 | | 1,200.00 | | .00 | | 600.00 | | 600.00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 802.50 | | 802.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 446.50 | | 446.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 5,444.50 | | 5,444.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | .00 | | .00 | | 2,678.50 | | 2,678.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 2,152.64 | | 2,152.64 | | 2,164.65 | | 2,164.65 | | 2,152.64 | | 2,152.64 | | 1,611.60 | | 1,611.60 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 1,108.68 | | 1,108.68 | | 1,108.68 | | 1,108.68 | | 1,424.52 | | 1,424.52 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 2,369.82 | | 2,369.82 | | 2,369.82 | | 2,369.82 | | 3,044.96 | | 3,044.96 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 1,325.64 | | 1,325.64 | | 1,325.64 | | 1,325.64 | | 1,703.32 | | 1,703.32 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 631.32 | | 631.32 | | 631.32 | | 631.32 | | 631.32 | | 811.19 | | 811.19 | | .00 | |
| AOI00127300024 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 87.24 | | 87.24 | | 87.24 | | 87.24 | | 87.24 | | 112.11 | | 112.11 | | .00 | |
| AOI00127300023 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 3,888.95 | |
| AOI00127300022 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 3,888.95 | |
| AOI00127300011 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 6,705.12 | | 3,888.96 | |
| AOI00127300009 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 4,375.07 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300007 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020004 SERVICIO RECARGA Y MANTENIMIENTO DE EXTINTORES | | | | | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 7,543.26 | | 4,375.07 | | 4,375.07 | | .00 | |
| AOI00127300043 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020061 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE BAJA PRESION | | | | | | 763.75 | | 763.74 | | 763.75 | | 763.74 | | 763.75 | | 763.78 | | .00 | | .00 | |
| AOI00127300146 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 185.14 | | 185.14 | |
| AOI00127300134 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 185.14 | | 185.14 | |
| AOI00127300108 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 249.18 | | 185.14 | | 185.14 | |
| AOI00127300080 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 498.36 | | 498.36 | | 498.36 | | 498.36 | | 498.36 | | 498.36 | | 370.28 | | 370.28 | |
| AOI00127300072 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | .00 | | .00 | | 411.13 | | 411.13 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | .00 | | .00 | | 391.01 | | 391.01 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | 64.04 | | 64.04 | | .00 | | .00 | | 65.29 | | 65.29 | |
| AOI00127300066 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | 192.12 | | 192.12 | | .00 | | .00 | | 195.87 | | 195.87 | |
| AOI00127300066 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | 69.86 | | 69.86 | | .00 | | .00 | | 70.25 | | 70.25 | |
| AOI00127300066 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | .00 | | .00 | | 64.04 | | 64.04 | | .00 | | .00 | | 65.29 | | 65.29 | |
| AOI00127300065 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 94.14 | | 94.14 | | 94.14 | | 94.14 | | 149.64 | | 149.64 | | 53.58 | | 53.58 | |
| AOI00127300065 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 15.30 | | 15.30 | | 15.30 | | 15.30 | | 24.30 | | 24.30 | | 8.70 | | 8.70 | |
| AOI00127300065 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 127.26 | | 127.26 | | 127.26 | | 127.26 | | 202.36 | | 202.36 | | 72.01 | | 72.01 | |
| AOI00127300065 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 5.04 | | 5.04 | | 5.04 | | 5.04 | | 7.99 | | 7.99 | | 2.86 | | 2.86 | |
| AOI00127300062 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 406.62 | | 406.62 | | .00 | | .00 | | 203.31 | | 203.31 | | 203.31 | | 203.31 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 400 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|--------------------------------------|-------|-------------------------------------|-------|-----------------------------|-------|-----------------|-------|-----------------|-------|-----------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300062 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 1,219.86 1,219.86 .00 .00 | | 609.93 609.93 609.93 609.93 | | 996.06 996.06 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300062 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 325.30 325.30 .00 .00 | | 162.65 162.65 162.65 162.65 | | 265.61 265.61 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300062 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 162.64 162.64 .00 .00 | | 81.32 81.32 81.32 81.32 | | 132.81 132.81 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300061 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 280.44 280.44 280.44 280.44 | | 280.38 280.38 280.43 280.43 | | 280.42 280.42 208.31 208.31 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300060 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 280.41 280.41 280.47 280.47 | | 280.44 280.44 280.40 280.40 | | 280.42 280.42 208.37 208.37 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300042 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 64.04 64.04 | | .00 .00 65.29 65.29 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300042 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 128.08 128.08 | | .00 .00 130.58 130.58 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 .00 .00 | | .00 .00 391.03 391.03 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300040 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 .00 .00 | | .00 .00 391.03 391.03 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300037 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 .00 .00 | | 240.00 240.00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300034 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 550.00 550.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 .00 .00 | | .00 .00 388.29 388.29 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300033 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 .00 .00 .00 .00 | | .00 .00 388.29 388.29 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300028 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 670.00 670.00 1,085.00 1,085.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 2,033.08 2,033.08 .00 .00 | | 1,016.54 1,016.54 1,016.52 1,016.52 | | 1,660.07 1,660.07 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127300027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 813.24 813.24 .00 .00 | | 406.62 406.62 406.62 406.62 | | 664.03 664.03 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |
| AOI00127360027 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 2,846.32 2,846.32 .00 .00 | | 1,423.16 1,423.16 1,423.16 1,423.16 | | 2,324.12 2,324.12 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 401 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-----------|---------------|----------|---------------|-----------|----------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| AOI00127300027 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 325.28 | 325.28 | .00 | .00 | 162.64 | 162.64 | 162.64 | 162.64 | 265.62 | 265.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | 516.71 | 516.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 129.72 | 129.72 | 129.72 | 129.72 | 206.32 | 206.32 | 73.88 | 73.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 277.38 | 277.38 | 277.38 | 277.38 | 440.93 | 440.93 | 157.88 | 157.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 155.16 | 155.16 | 155.16 | 155.16 | 246.67 | 246.67 | 88.32 | 88.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 73.92 | 73.92 | 73.92 | 73.92 | 117.52 | 117.52 | 42.08 | 42.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 10.20 | 10.20 | 10.20 | 10.20 | 16.25 | 16.25 | 5.82 | 5.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 185.14 | 185.14 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 185.14 | 185.14 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 0020 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 249.18 | 185.13 | 185.13 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 280.41 | 280.41 | 280.41 | 280.41 | 280.41 | 280.41 | 280.38 | 280.38 | 280.42 | 280.42 | 208.31 | 208.31 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606000020062 SERVICIO SERVICIO DE PRUEBA HIDROSTATICA PARA EXTINTOR DE ALTA PRESION | | | | | | 1.00 | | 280.44 | 280.44 | 280.38 | 280.38 | 280.47 | 280.47 | 280.44 | 280.44 | 280.38 | 280.38 | 208.31 | 208.31 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | 1.00 | | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | .00 | .00 |
| AOI00127300068 | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | 1.00 | | 15,205.96 | 15,205.96 | 15,205.96 | 15,205.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | 1.00 | | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | .00 | .00 |
| AOI00127300066 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | 1.00 | | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | 8,332.71 | 8,332.71 | 16,665.42 | 16,665.42 | .00 | .00 |
| AOI00127300064 | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | 1.00 | | 15,205.96 | 15,205.96 | 15,205.96 | 15,205.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 402 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|-----|--|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 | Valor | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| AOI00127300064 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 33,330.84 | | 16,665.42 | | 33,330.84 | | 16,665.42 | | 33,330.84 | | 16,665.42 | | 33,330.84 | | .00 | | .00 | | | |
| AOI00127300063 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 16,665.42 | | 36,332.71 | | 44,665.42 | | 36,332.71 | | 44,665.42 | | 36,332.71 | | 44,665.42 | | .00 | | .00 | | | |
| AOI00127300062 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 86,673.10 | | 86,673.10 | | 86,673.10 | | 86,673.10 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300061 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 12,536.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300061 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 48,536.76 | | 59,871.36 | | 61,330.80 | | 44,665.40 | | 61,330.80 | | 44,665.40 | | 61,330.80 | | .00 | | .00 | | | |
| AOI00127300057 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130012 SERVICIO MANTENIMIENTO PREVENTIVO DE EQUIPOS DE RAYOS X | | | | | | | | 1.00 | | 164,414.21 | | 201,877.30 | | 136,672.22 | | 186,671.47 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300068 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 21,520.48 | | 21,520.47 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300064 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 21,520.48 | | 21,520.47 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300063 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | .00 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.29 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 174,993.52 | | 174,993.52 | | 174,993.52 | | 174,993.52 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300061 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 5,338.97 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300061 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 21,520.48 | | 38,353.81 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.34 | | 16,833.31 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500130029 SERVICIO SERVICIO DE EXTENSIÓN DE GARANTÍA DE EQUIPO DE RAYOS X | | | | | | | | 1.00 | | 251,852.96 | | 296,513.95 | | 224,993.50 | | 274,993.64 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300048 | | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | |
| S606500180029 SERVICIO MANTENIMIENTO PREVENTIVO DE MICROSCOPIO ESTEREOSCOPIO | | | | | | | | 1.00 | | 3,894.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260220 SERVICIO MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO | | | | | | | | 1.00 | | 53,468.16 | | 53,468.16 | | 160,404.48 | | .00 | | 544,150.48 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260244 SERVICIO MANTENIMIENTO PREVENTIVO CROMATOGRAFO DE GASES | | | | | | | | 1.00 | | 9,243.53 | | 15,892.24 | | 15,892.24 | | 15,892.24 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260255 SERVICIO MANTENIMIENTO PREVENTIVO DE ESPECTROFOTOMETRO DE ABSORCION ATOMICA | | | | | | | | 1.00 | | .00 | | 13,463.36 | | .00 | | 13,463.36 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260257 SERVICIO MANTENIMIENTO PREVENTIVO DE ESPECTROFOTOMETRO | | | | | | | | 1.00 | | 20,234.75 | | 19,172.76 | | 14,215.46 | | 14,215.46 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260267 SERVICIO MANTENIMIENTO PREVENTIVO DE MUFLA | | | | | | | | 1.00 | | 4,792.65 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| S606500260273 SERVICIO MANTENIMIENTO PREVENTIVO DE POLARIMETRO | | | | | | | | 1.00 | | .00 | | 4,094.72 | | .00 | | 4,094.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 20230004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|----------|--|---------------------|------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| AOI00127300048 | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S606500260276 | SERVICIO | MANTENIMIENTO PREVENTIVO DE PURIFICADOR DE AGUA | SERVICIO | 1.00 | 11,526.24 | 11,526.24 | 11,526.24 | 11,526.24 | 11,526.24 | 11,526.24 | 11,526.24 | 11,526.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260418 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESTUFA ELECTRICA | SERVICIO | 1.00 | 1,425.00 | 1,425.00 | 1,425.00 | 1,425.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260419 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CROMATOGRAFO DE GASES | SERVICIO | 1.00 | 65,519.19 | 65,519.19 | 65,519.19 | 65,519.19 | 79,756.27 | 79,756.27 | .00 | .00 | 7,118.55 | 7,118.55 | 175,201.94 | 175,201.94 | .00 | .00 | .00 | |
| S606500260664 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO INFRAROJO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 44,167.33 | 44,167.33 | .00 | .00 | .00 | .00 | .00 | |
| S606500260665 | SERVICIO | MANTENIMIENTO CORRECTIVO DE CROMATOGRAFO LIQUIDO DE ALTA PERFORMANCE - HPLC | SERVICIO | 1.00 | 14,893.37 | 14,893.37 | 32,946.19 | 32,946.19 | 32,946.19 | 32,946.19 | .00 | .00 | .00 | .00 | 98,838.57 | 98,838.57 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S606500260668 | SERVICIO | MANTENIMIENTO PREVENTIVO DE INCINERADOR DE SOLIDOS | SERVICIO | 1.00 | 17,000.00 | 17,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300048 | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S606500260681 | SERVICIO | MANTENIMIENTO PREVENTIVO Y CALIBRACIÓN DE ESPECTROFOTOMETRO INFRAROJO | SERVICIO | 1.00 | .00 | .00 | 6,019.29 | 6,019.29 | 6,019.29 | 6,019.29 | 6,019.29 | 6,019.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260684 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE INYECCION DE FLUJO DE ESPECTROFOTOMET | SERVICIO | 1.00 | .00 | .00 | 5,254.28 | 5,254.28 | .00 | .00 | 5,254.28 | 5,254.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260736 | SERVICIO | MANTENIMIENTO CORRECTIVO DE POLARIMETRO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,815.71 | 1,815.71 | .00 | .00 | .00 | .00 | .00 | |
| S606500260741 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTOMETRO DE ABSORCION ATOMICA | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 505,500.00 | 505,500.00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260764 | SERVICIO | MANTENIMIENTO CORRECTIVO DE MUFLA | SERVICIO | 1.00 | 34,358.00 | 34,358.00 | 5,160.00 | 5,160.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260835 | SERVICIO | MANTENIMIENTO PREVENTIVO DE ESPECTROFOTÓMETRO ICP ÓPTICO | SERVICIO | 1.00 | .00 | .00 | 23,581.72 | 23,581.72 | .00 | .00 | 23,581.72 | 23,581.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S606500260836 | SERVICIO | MANTENIMIENTO CORRECTIVO DE ESPECTROFOTÓMETRO ICP ÓPTICO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 363,521.61 | 363,521.61 | .00 | .00 | .00 | .00 | .00 | |
| S606500260873 | SERVICIO | MANTENIMIENTO PREVENTIVO DE CROMATÓGRAFO LÍQUIDO DE ALTA PERFORMANCE - HPLC | SERVICIO | 1.00 | .00 | .00 | 27,267.44 | 27,267.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010233 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE CONTROL DE ASISTENCIA | SERVICIO | 1.00 | .00 | .00 | 119,511.88 | 119,511.88 | .00 | .00 | 119,511.88 | 119,511.88 | .00 | .00 | 119,512.24 | 119,512.24 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 12,233.14 | 12,233.14 | 10,194.30 | 10,194.30 | 14,272.02 | 14,272.02 | 12,233.16 | 12,233.16 | 12,233.16 | 12,233.16 | 10,194.30 | 10,194.30 | 2,038.34 | 2,038.34 | .00 | |
| AOI00127300069 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 14,496.58 | 14,496.58 | 3,919.65 | 3,919.65 | 5,487.51 | 5,487.51 | 4,703.58 | 4,703.58 | 4,703.58 | 4,703.58 | 3,919.65 | 3,919.65 | 784.75 | 784.75 | .00 | |
| AOI00127300067 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 3,975.00 | 3,975.00 | 3,312.50 | 3,312.50 | 4,637.50 | 4,637.50 | 3,975.00 | 3,975.00 | 3,975.00 | 3,975.00 | 3,312.50 | 3,312.50 | 662.50 | 662.50 | .00 | |
| AOI00127300066 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 2,051.76 | 2,051.76 | 3,077.64 | 3,077.64 | 4,103.52 | 4,103.52 | 3,077.64 | 3,077.64 | 3,077.64 | 3,077.64 | 2,564.70 | 2,564.70 | 512.82 | 512.82 | .00 | |
| AOI00127300065 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 4,703.58 | 4,703.58 | 3,919.65 | 3,919.65 | 5,487.51 | 5,487.51 | 4,703.58 | 4,703.58 | 4,703.58 | 4,703.58 | 3,919.65 | 3,919.65 | 783.95 | 783.95 | .00 | |
| AOI00127300064 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 9,407.16 | 9,407.16 | 7,839.30 | 7,839.30 | 10,975.02 | 10,975.02 | 9,407.16 | 9,407.16 | 9,407.16 | 9,407.16 | 7,839.30 | 7,839.30 | 1,567.90 | 1,567.90 | .00 | |
| AOI00127300063 | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | SERVICIO | 1.00 | 4,703.58 | 4,703.58 | 3,919.65 | 3,919.65 | 5,487.51 | 5,487.51 | 4,703.58 | 4,703.58 | 4,703.58 | 4,703.58 | 3,919.65 | 3,919.65 | 783.95 | 783.95 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 404 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | |
|----------------------|------|-----------------------|---------------------|-----------------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | |
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ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 405 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300023 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010336 | SERVICIO | MANTENIMIENTO PREVENTIVO DE SISTEMA DE BOMBEO DE AGUA CONTRA INCENDIOS | | | SERVICIO | 1.00 | 12,233.16 | 12,233.16 | 10,194.28 | 10,194.28 | 14,272.01 | 14,272.01 | 12,233.13 | 12,233.13 | 12,233.15 | 12,233.15 | 10,194.27 | 10,194.27 | 2,038.87 | 2,038.87 | .00 | .00 |
| AOI00127300080 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010362 | SERVICIO | MANTENIMIENTO CORRECTIVO DE SISTEMA DE CONTROL DE ASISTENCIA | | | SERVICIO | 1.00 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,918.58 | 19,919.06 | 19,919.06 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010364 | SERVICIO | MANTENIMIENTO CORRECTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 13,196.77 | 13,196.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010364 | SERVICIO | MANTENIMIENTO CORRECTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 13,196.77 | 13,196.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010364 | SERVICIO | MANTENIMIENTO CORRECTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 13,596.66 | 13,596.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 9,537.91 | 9,537.91 | .00 | .00 | 16,311.71 | 16,311.71 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 |
| AOI00127300134 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 9,537.91 | 9,537.91 | .00 | .00 | 16,311.71 | 16,311.71 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 |
| AOI00127300108 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 9,537.91 | 9,537.91 | .00 | .00 | 16,311.71 | 16,311.71 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 | 6,359.40 | 6,359.40 | .00 | .00 |
| AOI00127300080 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 19,075.82 | 19,075.82 | .00 | .00 | 31,870.78 | 31,870.78 | .00 | .00 | 12,584.66 | 12,584.66 | .00 | .00 | 12,584.66 | 12,584.66 | .00 | .00 |
| AOI00127300076 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | .00 | .00 | 10,029.99 | 10,029.99 | .00 | .00 | 10,029.99 | 10,029.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 11,340.98 | 11,340.98 | .00 | .00 | 11,340.92 | 11,340.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 7,655.90 | 7,655.90 | .00 | .00 | 7,655.90 | 7,655.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 0018 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 0013 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 5,165.00 | 5,165.00 | .00 | .00 | 5,165.00 | 5,165.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0006 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | 5,165.00 | 5,165.00 | .00 | .00 | 5,165.00 | 5,165.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | 0022 | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | SERVICIO | 1.00 | .00 | .00 | 12,667.85 | 12,667.85 | 13,116.84 | 13,116.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300068 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 12,667.87 | | 13,116.84 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 17,911.12 | | .00 | | 17,911.18 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 17,911.12 | | .00 | | 17,911.18 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 10,152.50 | | .00 | | 10,152.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 10,152.50 | | .00 | | 10,152.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 10,330.00 | | .00 | | 10,330.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 5,165.00 | | .00 | | 5,165.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 33,851.16 | | .00 | | 33,851.16 | | .00 | | 33,851.16 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 33,851.16 | | .00 | | 33,851.16 | | .00 | | 33,851.16 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 2,597.00 | | .00 | | 2,597.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 5,973.10 | | .00 | | 5,973.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 1,558.20 | | .00 | | 1,558.20 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | .00 | | 259.70 | | .00 | | 259.70 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 9,537.91 | | .00 | | 15,559.07 | | .00 | | 6,225.26 | | .00 | | 6,225.26 | | .00 | |
| AOI00127300060 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 9,537.91 | | .00 | | 15,559.02 | | .00 | | 6,225.24 | | .00 | | 6,225.25 | | .00 | |
| AOI00127300042 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 17,911.12 | | .00 | | 17,911.18 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | | 1,770.00 | | 2,478.00 | | 1,062.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|--------------------------|---|----------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300040 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 912.00 | 912.00 | 9,790.82 | 9,790.82 | 683.90 | 683.90 | 114.00 | 114.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 8,960.00 | 8,960.00 | 8,960.00 | 8,960.00 | .00 | .00 | 8,960.00 | 8,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 7,658.20 | 7,658.20 | .00 | .00 | 7,658.20 | 7,658.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 7,655.90 | 7,655.90 | .00 | .00 | 7,655.90 | 7,655.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 11,429.00 | 11,429.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 1,327.50 | 1,327.50 | .00 | .00 | 1,327.50 | 1,327.50 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 1,327.50 | 1,327.50 | .00 | .00 | 1,327.50 | 1,327.50 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | 885.00 | 885.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 3,540.00 | 3,540.00 | .00 | .00 | 3,540.00 | 3,540.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 6,985.60 | 6,985.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 18,938.16 | 18,938.16 | .00 | .00 | 17,610.30 | 17,610.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 13,681.19 | 13,681.19 | .00 | .00 | 14,088.24 | 14,088.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 3,786.17 | 3,786.17 | .00 | .00 | 3,522.06 | 3,522.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 5,165.00 | 5,165.00 | .00 | .00 | 5,165.00 | 5,165.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 11,341.01 | 11,341.01 | .00 | .00 | 11,341.01 | 11,341.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | 11,340.97 | 11,340.97 | .00 | .00 | 11,340.97 | 11,340.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010412 | | SERVICIO | MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | SERVICIO | 1.00 | .00 | .00 | 12,675.44 | 12,675.44 | 13,124.71 | 13,124.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 408 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|-----------|-------|-----------|--|----------|--|----------|--|-----|--|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | | | |
| AOI00127300028 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 12,675.44 | | 12,675.44 | | 13,124.71 | | 13,124.71 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300028 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 25,350.88 | | 25,350.88 | | 26,249.42 | | 26,249.42 | | .00 | | .00 | | .00 | | .00 | | | | | |
| AOI00127300027 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 3,895.50 | | 3,895.50 | | .00 | | .00 | | 3,895.50 | | 3,895.50 | | .00 | | .00 | | .00 | | | |
| AOI00127300027 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 4,674.60 | | 4,674.60 | | .00 | | .00 | | 4,674.60 | | 4,674.60 | | .00 | | .00 | | .00 | | | |
| AOI00127300027 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 4,155.20 | | 4,155.20 | | .00 | | .00 | | 4,155.20 | | 4,155.20 | | .00 | | .00 | | .00 | | | |
| AOI00127300027 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 2,856.70 | | 2,856.70 | | .00 | | .00 | | 2,856.70 | | 2,856.70 | | .00 | | .00 | | .00 | | | |
| AOI00127300025 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 10,029.99 | | 10,029.99 | | .00 | | .00 | | 10,030.08 | | 10,030.08 | | .00 | | .00 | | .00 | | | |
| AOI00127300025 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 10,029.99 | | 10,029.99 | | .00 | | .00 | | 10,029.99 | | 10,029.99 | | .00 | | .00 | | .00 | | | |
| AOI00127300024 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 10,152.50 | | 10,152.50 | | .00 | | .00 | | 10,152.50 | | 10,152.50 | | .00 | | .00 | | .00 | | | |
| AOI00127300024 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 10,152.50 | | 10,152.50 | | .00 | | .00 | | 10,152.50 | | 10,152.50 | | .00 | | .00 | | .00 | | | |
| AOI00127300023 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | 9,537.91 | | 9,537.91 | | .00 | | .00 | | 15,559.07 | | 15,559.07 | | .00 | | .00 | | 6,225.26 | | 6,225.26 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | 9,537.91 | | 9,537.91 | | .00 | | .00 | | 15,559.07 | | 15,559.07 | | .00 | | .00 | | 6,225.26 | | 6,225.26 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 0020 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | 9,583.66 | | 9,583.66 | | .00 | | .00 | | 15,604.82 | | 15,604.82 | | .00 | | .00 | | 6,250.03 | | 6,250.03 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 0019 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 6,021.16 | | 6,021.16 | | .00 | | .00 | | 6,225.26 | | 6,225.26 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | 9,537.91 | | 9,537.91 | | .00 | | .00 | | 9,537.91 | | 9,537.91 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300007 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010412 SERVICIO MANTENIMIENTO PREVENTIVO DEL SISTEMA DE ALARMAS CONTRA INCENDIO | | | | | | SERVICIO | | 1.00 | | 9,537.91 | | 9,537.91 | | .00 | | .00 | | 15,559.07 | | 15,559.07 | | .00 | | .00 | | 6,225.26 | | 6,225.26 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | | | | | | | | | |
| S607500010434 SERVICIO MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES | | | | | | SERVICIO | | 1.00 | | 86,000.00 | | 86,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|--|-----------------------|---------------------|------|----------------------|---------------|----------------|---------------|----------------|---------------|----------------|--------------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|-----|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| AOI00127300063 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | |
| S607500010434 SERVICIO MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES | | | | | 1.00 | 79,980.96 | 79,980.96 | 79,980.96 | 79,980.96 | 79,980.96 | 79,980.96 | 79,980.96 | 66,650.89 | 66,650.89 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010434 SERVICIO MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES | | | | | 1.00 | .00 | .00 | 10,875.13 | 10,875.13 | 10,875.13 | 10,875.13 | 21,750.25 | 21,750.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0017 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010434 SERVICIO MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUAS RESIDUALES | | | | | 1.00 | 5,705.30 | 5,705.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300072 | | | | | 0018 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | .00 | .00 |
| AOI00127300068 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | 1,671.30 | 1,671.30 | 3,342.60 | 3,342.60 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 10,027.82 | 10,027.82 | 5,013.91 | 5,013.91 | 10,027.82 | 10,027.82 | 5,013.91 | 5,013.91 | 10,027.82 | 10,027.82 | 5,013.91 | 5,013.91 | 10,027.82 | 10,027.82 | .00 | .00 |
| AOI00127300064 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 26,740.88 | 26,740.88 | 13,370.44 | 13,370.44 | 26,740.88 | 26,740.88 | 13,370.44 | 13,370.44 | 26,740.88 | 26,740.88 | 13,370.44 | 13,370.44 | 26,740.88 | 26,740.88 | .00 | .00 |
| AOI00127300063 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 6,685.22 | 6,685.22 | 3,342.61 | 3,342.61 | 6,685.22 | 6,685.22 | 3,342.61 | 3,342.61 | 6,685.22 | 6,685.22 | 3,342.61 | 3,342.61 | 6,685.22 | 6,685.22 | .00 | .00 |
| AOI00127300061 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010465 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO FIJO DE RAYOS X PARA INSPECCIÓN NO INTR | | | | | 1.00 | 16,713.06 | 16,713.06 | 8,356.53 | 8,356.53 | 16,713.06 | 16,713.06 | 8,356.53 | 8,356.53 | 16,713.06 | 16,713.06 | 8,356.53 | 8,356.53 | 16,713.06 | 16,713.06 | .00 | .00 |
| AOI00127300048 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010489 SERVICIO MANTENIMIENTO PREVENTIVO DE ANALIZADOR DE NITRÓGENO | | | | | 1.00 | 16,265.00 | 16,265.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 8,418.84 | 8,418.84 | 8,418.84 | 8,418.84 | 8,418.84 | 8,418.84 | 4,209.42 | 4,209.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 2,104.68 | 2,104.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 0018 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 1,440.00 | 1,440.00 | .00 | .00 | 1,440.00 | 1,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 1,440.00 | 1,440.00 | .00 | .00 | 1,440.00 | 1,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300073 | | | | | 0006 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 1,440.00 | 1,440.00 | .00 | .00 | 1,440.00 | 1,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0018 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 763.33 | 763.33 | .00 | .00 | 763.33 | 763.33 | .00 | .00 | 763.33 | 763.33 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | 1.00 | 3,712.50 | 3,712.50 | 527.50 | 527.50 | 3,712.50 | 3,712.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|---|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300069 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 12,180.33 | | 12,180.33 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 2,300.00 | | 2,300.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 1,150.00 | | 1,150.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 1,150.00 | | 1,150.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 5,500.00 | | 5,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 9,333.34 | | 9,333.34 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0018 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 4,048.00 | | 4,048.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 3,312.00 | | 3,312.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | .00 | | 12,266.67 | | 12,266.67 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 20,044.22 | | 20,044.22 | | 18,900.00 | | 329.22 | | 329.22 | | 10,900.00 | | 10,900.00 | |
| AOI00127300062 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 11,000.00 | | 11,000.00 | | .00 | | .00 | | 11,000.00 | | 11,000.00 | | .00 | |
| AOI00127300062 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 500.00 | | 500.00 | | .00 | | .00 | | 500.00 | | 500.00 | | .00 | |
| AOI00127300062 | | | | | | 0006 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 500.00 | | 500.00 | | .00 | | .00 | | 500.00 | | 500.00 | | .00 | |
| AOI00127300061 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 4,209.36 | | 4,209.36 | | 4,209.36 | | 2,104.68 | | 2,104.68 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 4,209.36 | | 4,209.36 | | 4,209.36 | | 2,104.68 | | 2,104.68 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 2,784.38 | | 2,784.38 | | .00 | | .00 | | 2,784.37 | | 2,784.37 | | .00 | |
| AOI00127300043 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | | 1.00 | | 928.11 | | 928.11 | | .00 | | .00 | | 928.14 | | 928.14 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|----------------------|------------------|-----------------|-----------------------|-------|---------------------|-------|----------------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|--|--|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------|--|--|--|----------|--|--|--|-----|--|--|--|-----|--|--|--|-----|--|--|--|-----|--|--|--|
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00127300043 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 6,496.88 | | | | 6,496.88 | | | | .00 | | | | .00 | | | | 6,496.87 | | | | 6,496.87 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | |
| AOI00127300043 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 928.13 | | | | 928.13 | | | | .00 | | | | .00 | | | | 928.12 | | | | 928.12 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | |
| AOI00127300036 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 4,209.36 | | | | 4,209.36 | | | | 4,209.36 | | | | 4,209.36 | | | | 4,209.36 | | | | 4,209.36 | | | | 2,104.68 | | | | 2,104.68 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300035 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 7,154.66 | | | | 7,154.66 | | | | .00 | | | | .00 | | | | 6,840.00 | | | | 6,840.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300034 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 2,020.00 | | | | 2,020.00 | | | | .00 | | | | .00 | | | | 2,020.00 | | | | 2,020.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300034 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 1,440.00 | | | | 1,440.00 | | | | .00 | | | | .00 | | | | 1,440.00 | | | | 1,440.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300034 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 1,440.00 | | | | 1,440.00 | | | | .00 | | | | .00 | | | | 1,440.00 | | | | 1,440.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300034 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 3,240.00 | | | | 3,240.00 | | | | .00 | | | | .00 | | | | 3,240.00 | | | | 3,240.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300032 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | 295.00 | | | | 295.00 | | | | 4,608.00 | | | | 4,608.00 | | | | 295.00 | | | | 295.00 | | | | 4,608.00 | | | | 4,608.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300032 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 4,608.00 | | | | 4,608.00 | | | | .00 | | | | .00 | | | | 4,608.00 | | | | 4,608.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300032 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 2,304.00 | | | | 2,304.00 | | | | .00 | | | | .00 | | | | 2,304.00 | | | | 2,304.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300031 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 2,300.00 | | | | 2,300.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300031 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 1,150.00 | | | | 1,150.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300031 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 2,300.00 | | | | 2,300.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300031 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 1,150.00 | | | | 1,150.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | |
| AOI00127300030 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 7,771.82 | | | | 7,771.82 | | | | .00 | | | | .00 | | | | 411.82 | | | | 411.82 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300030 | | | | | 11,697,738.13 | | | | 7,355,317.83 | | | | 14,320,912.86 | | | | 5,754,279.62 | | | | 10,665,525.10 | | | | 3,054,146.01 | | | | 1,175,238.83 | | | | 5,470.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S607500010507 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | | | | | SERVICIO | | | | 1.00 | | | | .00 | | | | .00 | | | | 3,680.00 | | | | 3,680.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

Nro de Identificación: 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|--------------------------|---|----------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 | | DE MAQUINARIAS Y EQUIPOS | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300029 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 4,209.36 | 4,209.36 | 4,709.36 | 4,709.36 | 4,209.36 | 4,209.36 | 2,104.68 | 2,104.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 16,666.67 | 16,666.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 1,940.00 | 1,940.00 | .00 | .00 | 1,570.00 | 1,570.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 3,960.00 | 3,960.00 | .00 | .00 | 3,960.00 | 3,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 4,320.00 | 4,320.00 | .00 | .00 | 4,320.00 | 4,320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 2,520.00 | 2,520.00 | .00 | .00 | 2,520.00 | 2,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 2,291.67 | 2,291.67 | .00 | .00 | 2,291.67 | 2,291.67 | .00 | .00 | 1,526.67 | 1,526.67 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 1,526.67 | 1,526.67 | .00 | .00 | 1,526.67 | 1,526.67 | .00 | .00 | 1,526.67 | 1,526.67 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 1,526.66 | 1,526.66 | .00 | .00 | 1,526.66 | 1,526.66 | .00 | .00 | 1,526.67 | 1,526.67 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 2,290.00 | 2,290.00 | .00 | .00 | 2,290.00 | 2,290.00 | .00 | .00 | 2,290.00 | 2,290.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 600.00 | 600.00 | .00 | .00 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | .00 | .00 | 280.00 | 280.00 | 280.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 7,700.02 | 7,700.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 4,209.36 | 4,209.36 | 11,843.03 | 11,843.03 | 4,209.36 | 4,209.36 | 2,104.68 | 2,104.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 2,104.68 | 2,104.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500010507 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA | SERVICIO | 1.00 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 4,209.36 | 2,104.68 | 2,104.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S607500030439 | | SERVICIO | MANTENIMIENTO PREVENTIVO DE FAJA TRANSPORTADORA DE RODILLOS | SERVICIO | 1.00 | 23,499.99 | 23,499.99 | 23,499.99 | 23,499.99 | 23,500.05 | 23,500.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 413 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|--------------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300061 | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| S60750030439 SERVICIO MANTENIMIENTO PREVENTIVO DE FAJA TRANSPORTADORA DE RODILLOS | | | | | | 1.00 | 25,108.33 | 25,108.33 | 25,108.33 | 25,108.35 | 25,108.35 | 4,700.00 | 4,700.00 | 4,700.00 | 4,700.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S607500130005 SERVICIO MANTENIMIENTO CORRECTIVO DE MOTOR DE GRUPO ELECTROGENO | | | | | | 1.00 | 2,650.00 | 2,650.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S607500130005 SERVICIO MANTENIMIENTO CORRECTIVO DE MOTOR DE GRUPO ELECTROGENO | | | | | | 1.00 | 12,980.00 | 12,980.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300048 | | | | | | 0013 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040017 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA ANALITICA | | | | | | 1.00 | 1,976.12 | 1,976.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | 13,054.20 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 11,697,738.13 | 7,355,317.83 | 14,320,912.86 | 5,754,279.62 | 10,665,525.10 | 3,054,146.01 | 1,175,238.83 | 5,470.00 | | | | | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | 1.00 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 414 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|----------------------|--|-----------------------|-----------------|---------------------|-------|----------------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|-----|-----|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | | | |
| AOI00127300037 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | 8,702.80 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040019 SERVICIO MANTENIMIENTO PREVENTIVO DE BALANZA | | | | | | SERVICIO | | 1.00 | | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | 6,527.10 | .00 | .00 | .00 | .00 | |
| AOI00127300048 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | | |
| S608500040030 SERVICIO MANTENIMIENTO PREVENTIVO DE CALENTADOR TIPO PLANCHA DE LABORATORIO | | | | | | SERVICIO | | 1.00 | | 7,673.64 | 7,673.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S608500070013 SERVICIO MANTENIMIENTO PREVENTIVO DE MUESTREADOR DE ESPACIO DE CABEZA PARA LABORATOF | | | | | | SERVICIO | | 1.00 | | 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 | .00 | .00 | |
| S608500070014 SERVICIO MANTENIMIENTO CORRECTIVO DE MUESTREADOR DE ESPACIO DE CABEZA PARA LABORATOI | | | | | | SERVICIO | | 1.00 | | 11,969.92 | 11,969.92 | 11,969.92 | 11,969.92 | 35,909.76 | 35,909.76 | .00 | .00 | 11,969.92 | 11,969.92 | .00 | .00 | .00 | .00 |
| S608500100029 SERVICIO SERVICIO DE CALIBRACION DE TERMOHIGROMETRO | | | | | | SERVICIO | | 1.00 | | 3,220.00 | 3,220.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S608500100105 SERVICIO MANTENIMIENTO CORRECTIVO DE CALENTADOR TIPO PLANCHA DE LABORATORIO | | | | | | SERVICIO | | 1.00 | | 2,535.00 | 2,535.00 | 5,070.00 | 5,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S608500100115 SERVICIO MANTENIMIENTO PREVENTIVO DE REFRACTOMETRO | | | | | | SERVICIO | | 1.00 | | 2,006.00 | 2,006.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S608500100146 SERVICIO MANTENIMIENTO PREVENTIVO Y CALIBRACION DE PROBADOR DE PUNTO DE INFLAMACION EI | | | | | | SERVICIO | | 1.00 | | .00 | .00 | 15,080.40 | 15,080.40 | .00 | .00 | 15,080.40 | 15,080.40 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 415 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4. 7. 1 DE MAQUINARIAS Y EQUIPOS | | | | | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | | 5,470.00 | |
| AOI00127300048 | | | | | | 0013 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S608500100148 SERVICIO MANTENIMIENTO PREVENTIVO Y CALIBRACIÓN DE DESTILADOR ATMOSFÉRICO AUTOMÁTICO SERVICIO | | | | | | 1.00 | .00 | .00 | 8,946.76 | 8,946.76 | .00 | .00 | 8,946.76 | 8,946.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S608500100171 SERVICIO MANTENIMIENTO CORRECTIVO DE PROBADOR DE PUNTO DE INFLAMACIÓN EN COMBUSTIBLE SERVICIO | | | | | | 1.00 | 57,056.90 | 57,056.90 | .00 | .00 | 77,683.43 | 77,683.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S608500100172 SERVICIO MANTENIMIENTO CORRECTIVO DE DESTILADOR ATMOSFÉRICO AUTOMÁTICO SERVICIO | | | | | | 1.00 | 69,530.03 | 69,530.03 | .00 | .00 | 60,583.28 | 60,583.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S608500100281 SERVICIO MANTENIMIENTO PREVENTIVO DE ACELERÓGRAFO SERVICIO | | | | | | 1.00 | 276.12 | 276.12 | 276.12 | 276.12 | 276.12 | 276.12 | 552.24 | 552.24 | .00 | .00 | 276.12 | 276.12 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S608500100281 SERVICIO MANTENIMIENTO PREVENTIVO DE ACELERÓGRAFO SERVICIO | | | | | | 1.00 | 1,030.85 | 1,030.85 | 1,030.85 | 1,030.85 | 1,030.85 | 1,030.85 | 2,061.69 | 2,061.69 | .00 | .00 | 1,030.85 | 1,030.85 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0016 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S608500100281 SERVICIO MANTENIMIENTO PREVENTIVO DE ACELERÓGRAFO SERVICIO | | | | | | 1.00 | 460.20 | 460.20 | 460.20 | 460.20 | 460.20 | 460.20 | 920.40 | 920.40 | .00 | .00 | 460.20 | 460.20 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S608500100281 SERVICIO MANTENIMIENTO PREVENTIVO DE ACELERÓGRAFO SERVICIO | | | | | | 1.00 | 73.63 | 73.63 | 73.63 | 73.63 | 73.63 | 73.63 | 147.27 | 147.27 | .00 | .00 | 73.63 | 73.63 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO SERVICIO | | | | | | 1.00 | 1,872.00 | 1,872.00 | 936.00 | 936.00 | 1,872.00 | 1,872.00 | 936.00 | 936.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO SERVICIO | | | | | | 1.00 | 1,431.00 | 1,431.00 | 477.00 | 477.00 | 954.00 | 954.00 | 477.00 | 477.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609100010221 SERVICIO MANTENIMIENTO PREVENTIVO DE INODORO CON SISTEMA DE INCINERADOR ELÉCTRICO SERVICIO | | | | | | 1.00 | 400.00 | 400.00 | 400.00 | 400.00 | 600.00 | 600.00 | .00 | .00 | 200.00 | 200.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609500010016 SERVICIO MANTENIMIENTO PREVENTIVO DE MONTACARGA SERVICIO | | | | | | 1.00 | 980.00 | 980.00 | .00 | .00 | .00 | .00 | .00 | .00 | 77,210.00 | 77,210.00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010053 SERVICIO MANTENIMIENTO PREVENTIVO DE ELECTROBOMBA SUMERGIBLE SERVICIO | | | | | | 1.00 | .00 | .00 | 359.99 | 359.99 | .00 | .00 | 2,600.00 | 2,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010147 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRETILLA HIDRAULICA SERVICIO | | | | | | 1.00 | 9,800.00 | 9,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010147 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRETILLA HIDRAULICA SERVICIO | | | | | | 1.00 | 6,647.31 | 6,647.31 | 3,323.66 | 3,323.66 | 3,323.70 | 3,323.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010147 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRETILLA HIDRAULICA SERVICIO | | | | | | 1.00 | 1,793.60 | 1,793.60 | 1,793.60 | 1,793.60 | 1,793.60 | 1,793.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010147 SERVICIO MANTENIMIENTO PREVENTIVO DE CARRETILLA HIDRAULICA SERVICIO | | | | | | 1.00 | 5,327.35 | 5,327.34 | 2,663.67 | 2,663.67 | 2,663.67 | 2,663.67 | .01 | .01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609600010167 SERVICIO MANTENIMIENTO PREVENTIVO DE TRANQUERA AUTOMÁTICA SERVICIO | | | | | | 1.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 | | 11,697,738.13 | | 7,355,317.83 | | 14,320,912.86 | | 5,754,279.62 | | 10,665,525.10 | | 3,054,146.01 | | 1,175,238.83 | |
| S609700150019 SERVICIO MANTENIMIENTO PREVENTIVO DE PLANTA DE TRATAMIENTO DE AGUA BLANDA SERVICIO | | | | | | 1.00 | .00 | .00 | 7,496.50 | 7,496.50 | 7,496.50 | 7,496.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 416 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 4.99.99 | | DE OTROS BIENES Y ACTIVOS | | | | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | 0007 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S526000130400 | | SERVICIO | SERVICIO DE DISTRIBUCION, INSTALACION Y OPERACIÓN DE SOLUCION DE RED DE DATOS (N | SERVICIO | 1.00 | 30,700.00 | 30,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 152,560.08 | 152,560.08 | 56,786.22 | 56,786.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0022 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 425.75 | 425.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0017 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 5,363.83 | 5,363.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0016 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 1,558.45 | 1,558.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 162.06 | 162.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | 192,416.48 | | 56,786.22 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S600100040032 | | SERVICIO | MANTENIMIENTO DE INMUEBLES | SERVICIO | 1.00 | 1,646.31 | 1,646.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 5. 1. 1 | | DE EDIFICIOS Y ESTRUCTURAS | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| AOI00127300037 | | | | | 0022 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500010005 | | SERVICIO | ALQUILER DE CENTRO DE SERVICIOS AL CONTRIBUYENTE | SERVICIO | 1.00 | 105,488.65 | 105,488.65 | 65,485.00 | 65,485.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0013 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 14,100.00 | 14,100.00 | 13,160.00 | 13,160.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 14,100.00 | 9,400.00 | 9,400.00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0017 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 58,430.34 | 58,430.34 | 58,430.34 | 58,430.34 | 58,430.34 | 58,430.34 | 53,102.23 | 53,102.23 | 26,461.68 | 26,461.68 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0016 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 180,287.14 | 180,287.14 | 160,493.64 | 160,493.64 | 160,493.64 | 160,493.64 | 135,293.10 | 135,293.10 | 52,923.36 | 52,923.36 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 78,223.84 | 78,223.84 | 58,430.34 | 58,430.34 | 58,430.34 | 58,430.34 | 53,102.23 | 53,102.23 | 26,461.68 | 26,461.68 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0006 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 78,230.03 | 78,230.03 | 58,430.58 | 58,430.58 | 58,430.58 | 58,430.58 | 53,102.45 | 53,102.45 | 26,461.80 | 26,461.80 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0022 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 49,875.00 | 49,875.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0016 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 31,413.90 | 31,413.90 | 26,926.20 | 26,926.20 | 26,926.20 | 26,926.20 | 26,926.20 | 26,926.20 | 4,038.70 | 4,038.70 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0022 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 | | SERVICIO | ALQUILER DE INMUEBLES | SERVICIO | 1.00 | 23,025.00 | 23,025.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 417 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1. 1 DE EDIFICIOS Y ESTRUCTURAS | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| AOI00127300032 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 54,000.00 | | 54,000.00 | | 54,000.00 | | 54,000.00 | | 54,000.00 | | 54,000.00 | | 30,600.00 | | 30,600.00 | |
| AOI00127300028 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 65,220.00 | | 65,220.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 10,800.00 | | 10,800.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 19,800.00 | | 19,800.00 | | 19,800.00 | | 19,800.00 | | 3,300.00 | | 3,300.00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 12,213.50 | | 12,213.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 2,617.49 | | 2,617.49 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 32,974.95 | | 32,974.95 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 9,580.65 | | 9,580.65 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 996.33 | | 996.33 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300003 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040004 SERVICIO ALQUILER DE INMUEBLES | | | | | | | 10,121.02 | | 10,121.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 4,163,217.24 | | 4,163,217.24 | | 3,810,544.45 | | 3,810,544.45 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 28,800.00 | | 28,800.00 | | 9,600.00 | | 9,600.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 145,650.00 | | 145,650.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 92,820.00 | | 92,820.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 26,460.00 | | 26,460.00 | | 14,700.00 | | 14,700.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 106,976.82 | | 106,976.82 | | 35,658.94 | | 35,658.94 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 SERVICIO ALQUILER DE LOCAL PARA USO COMO ALMACEN | | | | | | | 28,800.00 | | 28,800.00 | | 9,600.00 | | 9,600.00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 418 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------|---|---------------------|----------------------|----------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1. 1 | | DE EDIFICIOS Y ESTRUCTURAS | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| AOI00127300026 | | | | | 0017 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 | | SERVICIO | ALQUILER DE LOCAL PARA USO COMO ALMACEN | SERVICIO | 1.00 | 30,600.00 | 30,600.00 | 10,200.00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 | | SERVICIO | ALQUILER DE LOCAL PARA USO COMO ALMACEN | SERVICIO | 1.00 | 61,200.00 | 61,200.00 | 20,400.00 | 20,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040023 | | SERVICIO | ALQUILER DE LOCAL PARA USO COMO ALMACEN | SERVICIO | 1.00 | 30,600.00 | 30,600.00 | 10,200.00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 266,637.30 | 266,637.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 1,098,465.78 | 1,098,465.78 | 408,873.41 | 408,873.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0006 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 47,487.46 | 47,487.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 56,384.05 | 56,384.05 | 78,937.67 | 78,937.67 | 56,384.05 | 56,384.05 | 11,276.81 | 11,276.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0006 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 56,384.10 | 56,384.10 | 78,937.74 | 78,937.74 | 56,384.10 | 56,384.10 | 11,276.82 | 11,276.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0006 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 89,550.00 | 89,550.00 | 89,550.00 | 89,550.00 | 89,550.00 | 89,550.00 | 89,550.00 | 89,550.00 | 76,615.00 | 76,615.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0018 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 26,323.52 | 26,323.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0013 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 6,968.40 | 6,968.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 10,838.20 | 10,838.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0006 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 1,548.24 | 1,548.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 29,338.00 | 29,338.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0017 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 27,200.00 | 27,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0016 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 201,600.00 | 201,600.00 | 151,200.00 | 151,200.00 | 151,200.00 | 151,200.00 | 151,200.00 | 151,200.00 | 151,200.00 | 151,200.00 | 75,600.00 | 75,600.00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0022 | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 | | SERVICIO | ALQUILER DE LOCAL | SERVICIO | 1.00 | 5,688.00 | 5,688.00 | 948.00 | 948.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 419 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|--|-----------------------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1. 1 DE EDIFICIOS Y ESTRUCTURAS | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| AOI00127300038 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 6,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 154,800.00 | | 154,800.00 | | 154,800.00 | | 154,800.00 | | 154,800.00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 110,640.90 | | 131,031.76 | | 98,250.00 | | 108,750.00 | | 98,250.00 | | 60,750.00 | | 5,250.00 | | .00 | |
| AOI00127300036 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 36,000.00 | | 36,000.00 | | 36,000.00 | | 36,000.00 | | 33,000.00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 60,000.00 | | 60,000.00 | | 20,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 35,000.00 | | 49,000.00 | | 35,000.00 | | 42,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 110,993.10 | | 90,000.00 | | 90,000.00 | | 90,000.00 | | 90,000.00 | | 70,250.00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | .00 | | .00 | | 42,000.00 | | 42,000.00 | | 42,000.00 | | 42,000.00 | | 42,000.00 | | 42,000.00 | |
| AOI00127300031 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 12,384.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 35,613.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 24,775.12 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 1,548.32 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 50,241.45 | | 45,640.00 | | 32,600.00 | | 45,640.00 | | 13,040.00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 39,632.30 | | 7,926.46 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 41,070.00 | | 45,265.00 | | 41,070.00 | | 59,260.00 | | 20,535.00 | | 6,845.00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 89,550.00 | | 89,550.00 | | 89,550.00 | | 89,550.00 | | 76,615.00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | 13,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1. 1 DE EDIFICIOS Y ESTRUCTURAS | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| AOI00127300025 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | | | 5,000.00 | | 5,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | | | 222,469.35 | | 222,469.35 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | | | 28,800.00 | | 28,800.00 | | 28,800.00 | | 28,800.00 | | 28,800.00 | | 9,600.00 | | 9,600.00 | | .00 | |
| AOI00127300023 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | | | 400,475.00 | | 400,475.00 | | 320,380.00 | | 320,380.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040027 SERVICIO ALQUILER DE LOCAL | | | | | | | 348,149.90 | | 348,149.90 | | 101,200.00 | | 101,200.00 | | 25,200.00 | | 25,200.00 | | 25,200.00 | | 25,200.00 | |
| AOI00127300070 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040036 SERVICIO ALQUILER DE TERRENO | | | | | | | 7,020.00 | | 7,020.00 | | 7,020.00 | | 7,020.00 | | 1,170.00 | | 1,170.00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040036 SERVICIO ALQUILER DE TERRENO | | | | | | | 3,840.00 | | 3,840.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040036 SERVICIO ALQUILER DE TERRENO | | | | | | | 22,200.00 | | 22,200.00 | | 14,800.00 | | 14,800.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500040036 SERVICIO ALQUILER DE TERRENO | | | | | | | 9,334.02 | | 9,334.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500049010 SERVICIO ALQUILER DE LOCAL PARA ALMACEN | | | | | | | 8,750.00 | | 8,750.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500049010 SERVICIO ALQUILER DE LOCAL PARA ALMACEN | | | | | | | 119,700.00 | | 119,700.00 | | 119,700.00 | | 119,700.00 | | 119,700.00 | | 19,950.00 | | 19,950.00 | | 199,500.00 | |
| AOI00127300032 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500049026 SERVICIO ALQUILER DE LOCAL PARA ALMACEN - OROYA | | | | | | | 8,134.00 | | 8,134.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500049043 SERVICIO ALQUILER DE LOCAL PARA OFICINAS CSC - JUNIN | | | | | | | 36,672.79 | | 36,672.79 | | 36,651.30 | | 36,651.30 | | 3,461.51 | | 3,461.51 | | .00 | | .00 | |
| AOI00127300028 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S940500049046 SERVICIO ALQUILER DE LOCAL - OR ABANCAY | | | | | | | 13,500.00 | | 13,500.00 | | .00 | | .00 | | 54,000.00 | | 54,000.00 | | .00 | | .00 | |
| S940500049047 SERVICIO ALQUILER DE LOCAL - OR ANDAHUAYLAS | | | | | | | 4,409.00 | | 4,409.00 | | 48,499.00 | | 48,499.00 | | 17,648.24 | | 17,648.24 | | .00 | | .00 | |
| S940500049048 SERVICIO ALQUILER DE LOCAL - OR QUILLABAMBA | | | | | | | .00 | | .00 | | 54,000.00 | | 54,000.00 | | 22,500.00 | | 22,500.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S941000010024 SERVICIO ALQUILER DE STAND | | | | | | | .00 | | .00 | | 14,000.00 | | 14,000.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 9,580,202.40 | | 6,706,097.97 | | 1,699,379.00 | | 1,555,471.84 | | 1,015,252.22 | | 500,125.00 | | 47,250.00 | | 49,952.42 | |
| S941000010024 SERVICIO ALQUILER DE STAND | | | | | | | .00 | | .00 | | 1,478.14 | | 1,478.14 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|------------------|----------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|------------|------------|------------|------------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | |
| 2.3. 2. 5. 1. 1 DE EDIFICIOS Y ESTRUCTURAS | | | | | | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | | |
| AOI00127300072 | | | | | | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | | |
| S944000010057 SERVICIO ALQUILER DE ESTACIONAMIENTO PARA VEHICULO | | | | | | SERVICIO | 1.00 | 6,480.00 | 6,480.00 | 2,700.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0018 | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | |
| S944000010057 SERVICIO ALQUILER DE ESTACIONAMIENTO PARA VEHICULO | | | | | | SERVICIO | 1.00 | 21,984.40 | 21,984.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300042 | | | | | | 0007 | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | |
| S944000010057 SERVICIO ALQUILER DE ESTACIONAMIENTO PARA VEHICULO | | | | | | SERVICIO | 1.00 | 3,879.60 | 3,879.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300026 | | | | | | 0007 | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | |
| S944000010057 SERVICIO ALQUILER DE ESTACIONAMIENTO PARA VEHICULO | | | | | | SERVICIO | 1.00 | 6,480.00 | 6,480.00 | 2,700.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300011 | | | | | | 0020 | 9,580,202.40 | 6,706,097.97 | 1,699,379.00 | 1,555,471.84 | 1,015,252.22 | 500,125.00 | 47,250.00 | 49,952.42 | | | | | | |
| S944000010057 SERVICIO ALQUILER DE ESTACIONAMIENTO PARA VEHICULO | | | | | | SERVICIO | 1.00 | 4,740.00 | 4,740.00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| 2.3. 2. 5. 1. 2 DE VEHICULOS | | | | | | | | 97,108.88 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | 97,108.88 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S941500020019 SERVICIO ALQUILER DE MONTACARGA | | | | | | SERVICIO | 1.00 | 46,598.51 | 46,598.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300004 | | | | | | 0007 | 97,108.88 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S941500020019 SERVICIO ALQUILER DE MONTACARGA | | | | | | SERVICIO | 1.00 | 2,919.67 | 2,919.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300066 | | | | | | 0013 | 97,108.88 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S942000030004 SERVICIO ALQUILER DE CAMION CISTERNA | | | | | | SERVICIO | 1.00 | 28,575.00 | 28,575.00 | 9,900.00 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | 97,108.88 | 9,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S942000030008 SERVICIO ALQUILER DE CAMION GRUA | | | | | | SERVICIO | 1.00 | 19,015.70 | 19,015.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| 2.3. 2. 5. 1. 3 DE MOBILIARIO Y SIMILARES | | | | | | | | 31,050.00 | 10,350.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | |
| AOI00127300018 | | | | | | 0022 | 31,050.00 | 10,350.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | |
| S941000010069 SERVICIO ALQUILER DE TOTEMS | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | |
| AOI00127300009 | | | | | | 0019 | 31,050.00 | 10,350.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | | |
| S941000010069 SERVICIO ALQUILER DE TOTEMS | | | | | | SERVICIO | 1.00 | 31,050.00 | 31,050.00 | 10,350.00 | 10,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| 2.3. 2. 5. 1. 4 DE MAQUINARIAS Y EQUIPOS | | | | | | | | 257,954.11 | 119,264.68 | 90,248.53 | 87,254.28 | 20,240.46 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300029 | | | | | | 0007 | 257,954.11 | 119,264.68 | 90,248.53 | 87,254.28 | 20,240.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S940100030017 SERVICIO ALQUILER DE EQUIPOS UPS | | | | | | SERVICIO | 1.00 | 24,839.00 | 24,839.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300108 | | | | | | 0007 | 257,954.11 | 119,264.68 | 90,248.53 | 87,254.28 | 20,240.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S940100040062 SERVICIO ALQUILER DE EQUIPOS E INFRAESTRUCTURA TECNOLÓGICA Y TELECOMUNICACIONES | | | | | | SERVICIO | 1.00 | 12,651.08 | 12,651.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S941500010038 SERVICIO ALQUILER DE APLADORA ELECTRICA | | | | | | SERVICIO | 1.00 | 51,681.12 | 51,681.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0007 | 257,954.11 | 119,264.68 | 90,248.53 | 87,254.28 | 20,240.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S941500020036 SERVICIO ALQUILER DE GRUA | | | | | | SERVICIO | 1.00 | 9,204.00 | 9,204.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300072 | | | | | | 0013 | 257,954.11 | 119,264.68 | 90,248.53 | 87,254.28 | 20,240.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| S944000010029 SERVICIO ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | | | | | SERVICIO | 1.00 | 4,548.36 | 4,548.36 | 1,785.10 | 1,785.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 422 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1. 4 | | DE MAQUINARIAS Y EQUIPOS | | | | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 19,773.85 | 19,773.85 | 17,965.50 | 17,965.50 | 2,994.25 | 2,994.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 15,935.30 | 15,935.30 | 15,504.60 | 15,504.60 | 15,504.60 | 15,504.60 | 15,504.60 | 15,504.60 | 15,073.90 | 15,073.90 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 7,200.00 | 7,200.00 | 4,520.00 | 4,520.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 15,499.68 | 15,499.68 | 15,499.68 | 15,499.68 | 15,499.68 | 15,499.68 | 15,499.68 | 15,499.68 | 5,166.56 | 5,166.56 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 19,687.50 | 19,687.50 | 14,062.50 | 14,062.50 | 16,875.00 | 16,875.00 | 9,365.60 | 9,365.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 15,093.75 | 15,093.75 | 10,781.25 | 10,781.25 | 12,937.50 | 12,937.50 | 9,376.88 | 9,376.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 4,593.75 | 4,593.75 | 3,281.25 | 3,281.25 | 3,937.50 | 3,937.50 | 18,753.76 | 18,753.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 26,250.00 | 26,250.00 | 18,750.00 | 18,750.00 | 22,500.00 | 22,500.00 | 18,753.76 | 18,753.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 4,013.22 | 4,013.22 | 1,575.07 | 1,575.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 2,943.06 | 2,943.06 | 1,155.07 | 1,155.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 11,237.10 | 11,237.10 | 4,410.25 | 4,410.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 4,013.28 | 4,013.28 | 1,575.10 | 1,575.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 5,274.00 | 5,274.00 | 5,117.70 | 5,117.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 257,954.11 | | 119,264.68 | | 90,248.53 | | 87,254.28 | | 20,240.46 | | .00 | | .00 | | .00 | |
| S944000010029 | SERVICIO | ALQUILER DE SISTEMA DE CAMARAS DE MONITOREO | | SERVICIO | 1.00 | 3,516.06 | 3,516.06 | 3,281.61 | 3,281.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 5. 1.99 | | DE OTROS BIENES Y ACTIVOS | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S070500040150 | SERVICIO | 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 | 6,666.97 | 6,666.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030102 | SERVICIO | SERVICIO DE SOPORTE INFORMATICO | | SERVICIO | 1.00 | 499.98 | 499.98 | 499.98 | 499.98 | 499.98 | 499.98 | 333.52 | 333.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940100010006 | SERVICIO | ALQUILER DE SANITARIO PORTATIL | | SERVICIO | 1.00 | 4,389.60 | 4,389.60 | 4,389.60 | 4,389.60 | 731.60 | 731.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 423 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|------------|----------------|--------------|----------------|------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 | | DE OTROS BIENES Y ACTIVOS | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300071 | | | | | 0018 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940100010006 | SERVICIO | ALQUILER DE SANITARIO PORTATIL | | SERVICIO | 1.00 | 2,832.00 | 2,832.00 | 1,416.00 | 1,416.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940100030021 | SERVICIO | ALQUILER DE SWITCH PARA RED | | SERVICIO | 1.00 | .00 | .00 | 490,000.00 | 490,000.00 | .00 | .00 | 1,651,319.40 | 1,651,319.40 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 | 1,981,583.28 |
| S940100040060 | SERVICIO | ALQUILER DE FIBRA OPTICA PARA TRANSMISION DE DATA, VOZ Y VIDEO | | SERVICIO | 1.00 | 117,642.05 | 117,642.05 | 178,858.96 | 178,858.96 | 11,203.99 | 11,203.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940100040099 | SERVICIO | ALQUILER DE EQUIPO DE SISTEMA DE VIDEO VIGILANCIA IP | | SERVICIO | 1.00 | 16,992.00 | 16,992.00 | 8,496.00 | 8,496.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0017 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940500040004 | SERVICIO | ALQUILER DE INMUEBLES | | SERVICIO | 1.00 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | 84,424.62 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S940500040036 | SERVICIO | ALQUILER DE TERRENO | | SERVICIO | 1.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 6,500.00 | 6,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010011 | SERVICIO | SERVICIO DE SOPORTE Y ACTUALIZACION DE SOFTWARE | | SERVICIO | 1.00 | 23,646.32 | 23,646.32 | 2,439,513.98 | 2,439,513.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010015 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA | | SERVICIO | 1.00 | 32,960.17 | 32,960.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010015 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA | | SERVICIO | 1.00 | 32,960.18 | 32,960.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010015 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA | | SERVICIO | 1.00 | 32,960.19 | 32,960.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010015 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA | | SERVICIO | 1.00 | 712,940.22 | 712,940.22 | 712,940.22 | 712,940.22 | 727,659.06 | 727,659.06 | 562,870.14 | 562,870.14 | 14,718.84 | 14,718.84 | 28,456.33 | 28,456.33 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,333.45 | 4,333.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0016 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 424 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------|----------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300132 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,600.07 | 2,600.07 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,600.07 | 2,600.07 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | SERVICIO | 1.00 | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 425 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300070 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,200.14 | 5,200.14 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 426 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| | | | | | | | | | | | | | | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300063 | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,600.07 | 2,600.07 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0018 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | 28,200.00 | 28,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300055 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300049 | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | 0022 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | 0021 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | SERVICIO | 1.00 | 68,680.00 | 68,680.00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300046 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300040 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 428 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300036 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 352.09 | | 352.09 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300035 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300034 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300031 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300036 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 429 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300031 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 430 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300028 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300028 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | .00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 431 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|----------|---------------------------------|--|--|---------------------|----------------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|--------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | | | |
| AOI00127300024 | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300024 | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300024 | | | | | | | 0006 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | | 0022 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | | 0017 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | 40,480.00 | 40,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300023 | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,600.07 | 2,600.07 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | | | 0022 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | | | 0013 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | | | 0017 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,333.45 | 4,333.45 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300022 | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300021 | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,600.07 | 2,600.07 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | | | 0022 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | | | 0021 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300018 | | | | | | | 0017 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 432 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 DE OTROS BIENES Y ACTIVOS | | | | | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300018 | | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300017 | | | | | | | | 0022 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | 40,480.00 | | 40,480.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | |
| AOI00127300017 | | | | | | | | 0006 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300066 | | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300013 | | | | | | | | 0021 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300012 | | | | | | | | 0006 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | 40,480.00 | | 40,480.00 | | .00 | | .00 | | 866.69 | | 866.69 | |
| AOI00127300011 | | | | | | | | 0020 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 2,600.07 | | 2,600.07 | | .00 | |
| AOI00127300067 | | | | | | | | 0013 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | |
| AOI00127300011 | | | | | | | | 0006 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300010 | | | | | | | | 0006 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300148 | | | | | | | | 0016 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300009 | | | | | | | | 0019 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | 3,328,946.62 | | 3,328,946.62 | | 1,123,110.29 | | 1,123,110.29 | | 826,855.99 | | 826,855.99 | |
| AOI00127300009 | | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 866.69 | | 866.69 | | .00 | |
| AOI00127300007 | | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 2,600.07 | | 2,600.07 | | .00 | |
| AOI00127300006 | | | | | | | | 0021 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 1,733.38 | | 1,733.38 | | .00 | |
| AOI00127300006 | | | | | | | | 0007 | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | |
| S942500010024 SERVICIO SERVICIO DE SOPORTE DE SOFTWARE | | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 2,600.07 | | 2,600.07 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 | | DE OTROS BIENES Y ACTIVOS | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300005 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,333.45 | 4,333.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,733.38 | 1,733.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0008 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,466.76 | 3,466.76 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010024 | SERVICIO | SERVICIO DE SOPORTE DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 866.69 | 866.69 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010033 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE MOTOR DE BASE DE DATOS | | SERVICIO | 1.00 | .00 | .00 | 1,370,119.48 | 1,370,119.48 | 400,000.00 | 400,000.00 | 1,570,119.47 | 1,570,119.47 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 200,000.00 | 200,000.00 |
| S942500010034 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SEGURIDAD INFORMATICA | | SERVICIO | 1.00 | .00 | .00 | 147,643.17 | 147,643.17 | .00 | .00 | 147,643.16 | 147,643.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010036 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | SERVICIO | 1.00 | 22,670.99 | 22,670.99 | .00 | .00 | 11,335.50 | 11,335.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010036 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | SERVICIO | 1.00 | 22,671.00 | 22,671.00 | .00 | .00 | 11,335.51 | 11,335.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0013 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010036 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | SERVICIO | 1.00 | 22,671.01 | 22,671.01 | .00 | .00 | 11,335.51 | 11,335.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010036 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | SERVICIO | 1.00 | 1,570,840.99 | 1,570,840.99 | 231,659.18 | 231,659.18 | 1,753,535.21 | 1,753,535.21 | .00 | .00 | 1,327,568.27 | 1,327,568.27 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010036 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | SERVICIO | 1.00 | 5,720.00 | 5,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | 340,753.79 | 340,753.79 | 273,490.49 | 273,490.49 | 242,695.33 | 242,695.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S942500010050 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 24 MESES | | SERVICIO | 1.00 | 506,887.27 | 506,887.27 | 93,887.52 | 93,887.52 | 93,887.52 | 93,887.52 | 93,887.44 | 93,887.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|--------------|----------------|------------|----------------|--------------|----------------|-----------|---------------|--------------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 5. 1.99 | | DE OTROS BIENES Y ACTIVOS | | | | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| AOI00127300009 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010050 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 24 MESES | | SERVICIO | 1.00 | .00 | .00 | 3,646.20 | 3,646.20 | 3,646.20 | 3,646.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010050 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 24 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 103,408.54 | 103,408.54 | .00 | .00 | 38,471.45 | 38,471.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,247.97 | 2,247.97 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,284.55 | 1,284.55 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 41,747.97 | 41,747.97 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0017 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 23,764.23 | 23,764.23 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0022 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,605.69 | 1,605.69 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 963.41 | 963.41 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | 80,238.12 | 80,238.12 | 1,087,620.99 | 1,087,620.99 | 80,238.12 | 80,238.12 | 1,087,620.99 | 1,087,620.99 | 80,238.12 | 80,238.12 | 1,383,296.26 | 1,383,296.26 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,853.66 | 3,853.66 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 7,198,810.70 | | 8,268,560.26 | | 4,379,636.26 | | 5,211,385.71 | | 4,149,229.31 | | 3,872,335.87 | | 2,381,583.28 | | 2,181,583.28 | |
| S942500010052 | SERVICIO | SUSCRIPCION A LICENCIA DE SOFTWARE POR 36 MESES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,532.52 | 3,532.52 | .00 | .00 | .00 | .00 |
| 2.3. 2. 6. 1. 2 | | GASTOS NOTARIALES | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| AOI00127300004 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020001 | SERVICIO | SERVICIO DE FEDATARIO | | SERVICIO | 1.00 | 28,773.00 | 28,773.00 | 4,795.50 | 4,795.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300141 | | | | | 0013 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300134 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 635.70 | 635.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,328.12 | 8,328.12 | .00 | .00 |
| AOI00127300134 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 1. 2 | | GASTOS NOTARIALES | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| AOI00127300133 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 1,589.25 | 1,589.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,820.30 | 20,820.30 | .00 | .00 |
| AOI00127300132 | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300132 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,328.12 | 8,328.12 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300083 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300082 | | | | | 0015 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 635.70 | 635.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,492.18 | 12,492.18 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 625.00 | 625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 375.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 622.16 | 622.16 | 1,244.32 | 1,244.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0013 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 1,368.00 | 1,368.00 | 3,358.00 | 3,358.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 684.00 | 684.00 | 1,654.00 | 1,654.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | .00 | .00 | 17,750.00 | 17,750.00 | .00 | .00 | 17,750.00 | 17,750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 9,752.60 | 9,752.60 | 980.00 | 980.00 | 1,136.50 | 1,136.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 10,860.00 | 10,860.00 | 12,500.00 | 12,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 34,476.00 | 34,476.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 29,570.82 | 29,570.82 | 29,570.82 | 29,570.82 | 29,570.82 | 29,570.82 | 72,472.54 | 72,472.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 436 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 1. 2 GASTOS NOTARIALES | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| AOI00127300063 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 54,800.03 | | 20,340.02 | | 15,939.97 | | 4,369.98 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 3,600.00 | | 3,600.00 | | 3,600.00 | | 6,100.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 20,070.00 | | 5.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300059 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 953.55 | | .00 | | .00 | | .00 | | .00 | | .00 | | 12,492.18 | | .00 | |
| AOI00127300057 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 953.55 | | .00 | | .00 | | .00 | | .00 | | .00 | | 12,492.18 | | .00 | |
| AOI00127300055 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 317.85 | | .00 | | .00 | | .00 | | .00 | | .00 | | 4,164.06 | | .00 | |
| AOI00127300049 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 317.85 | | .00 | | .00 | | .00 | | .00 | | .00 | | 4,164.06 | | .00 | |
| AOI00127300046 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 317.85 | | .00 | | .00 | | .00 | | .00 | | .00 | | 4,164.06 | | .00 | |
| AOI00127300046 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 635.70 | | .00 | | .00 | | .00 | | .00 | | .00 | | 8,328.12 | | .00 | |
| AOI00127300046 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 317.85 | | .00 | | .00 | | .00 | | .00 | | .00 | | 4,164.06 | | .00 | |
| AOI00127300045 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 317.85 | | .00 | | .00 | | .00 | | .00 | | .00 | | 4,164.06 | | .00 | |
| AOI00127300043 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 6,900.00 | | 6,900.00 | | 6,900.00 | | 6,900.00 | | 6,900.00 | | 6,900.00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 4,274.00 | | 3,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 285.00 | | 12,005.00 | | 2,535.00 | | 4,165.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 684.00 | | 1,424.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 684.00 | | 1,524.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 SERVICIO SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | | | 1,368.00 | | 3,048.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 437 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 1. 2 | | GASTOS NOTARIALES | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| AOI00127300033 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 1,334.00 | 1,334.00 | 4,480.00 | 4,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | .00 | .00 | 4,689.00 | 4,689.00 | .00 | .00 | .00 | .00 | 17,526.00 | 17,526.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0017 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 360.00 | 700.65 | 700.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 3,240.00 | 3,240.00 | 3,240.00 | 3,240.00 | 3,240.00 | 3,240.00 | 6,388.85 | 6,388.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 28,800.00 | 28,800.00 | 28,800.00 | 28,800.00 | 28,800.00 | 28,800.00 | 61,830.00 | 61,830.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 311.36 | 311.36 | 622.72 | 622.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 311.08 | 311.08 | 622.16 | 622.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 14,060.00 | 14,060.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 622.16 | 622.16 | 1,244.32 | 1,244.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 311.08 | 311.08 | 622.16 | 622.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 311.08 | 311.08 | 622.16 | 622.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0022 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 345.00 | 345.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0017 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 375.00 | 375.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 375.00 | 375.00 | 103.13 | 103.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 3,445.00 | 3,445.00 | 964.37 | 964.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | |
| AOI00127300025 | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 312.50 | 312.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 438 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|--|---------------------|-----------------|----------------------|-----------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 1. 2 | | GASTOS NOTARIALES | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| AOI00127300024 | | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 16,656.33 | 16,656.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300021 | | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 953.55 | 953.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,492.18 | 12,492.18 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 2,596.00 | 2,596.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 0022 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 357.42 | 357.42 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,982.97 | 3,982.97 | .00 | .00 |
| AOI00127300018 | | | | | | 0021 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300018 | | | | | | 0017 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300065 | | | | | | 0007 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 2,500.00 | 2,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300017 | | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 635.70 | 635.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,328.12 | 8,328.12 | .00 | .00 |
| AOI00127300017 | | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300014 | | | | | | 0021 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300013 | | | | | | 0021 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300012 | | | | | | 0021 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300012 | | | | | | 0016 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300072 | | | | | | 0018 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 311.08 | 311.08 | 622.16 | 622.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | | 0006 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 317.85 | 317.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,164.06 | 4,164.06 | .00 | .00 |
| AOI00127300011 | | | | | | 0020 | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | .00 | |
| S860500020003 | | SERVICIO | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | SERVICIO | 1.00 | 953.55 | 953.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,492.18 | 12,492.18 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 439 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|---------------------|--|--|--|------|--|---------------------|------|----------------------|--|---|-------|---|-------|---|-------|---|-------|-----------------------------|-------|----------------|-------|---------------|--|---------------|--|---------------|--|
| Código del Ítem | | Tipo | | Descripción del Ítem | | | | Unidad de Medida | | Precio Unitario | | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| | | | | | | | | | | | | 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 | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 1. 2 | | GASTOS NOTARIALES | | | | | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| AOI00127300011 | | | | | | 0006 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300080 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 953.55 953.55 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 12,492.18 12,492.18 .00 .00 | | | | | | | | | |
| AOI00127300010 | | | | | | 0006 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300009 | | | | | | 0019 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 1,907.10 1,907.10 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 24,984.36 24,984.36 .00 .00 | | | | | | | | | |
| AOI00127300009 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300108 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 37,053.55 37,053.55 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 12,492.18 12,492.18 .00 .00 | | | | | | | | | |
| AOI00127300008 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300007 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 1,271.40 1,271.40 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 16,656.24 16,656.24 .00 .00 | | | | | | | | | |
| AOI00127300006 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 1,271.40 1,271.40 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 16,656.24 16,656.24 .00 .00 | | | | | | | | | |
| AOI00127300005 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300004 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 1,271.40 1,271.40 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 16,656.24 16,656.24 .00 .00 | | | | | | | | | |
| AOI00127300004 | | | | | | 0006 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300002 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| AOI00127300146 | | | | | | 0007 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 16,656.24 16,656.24 .00 .00 | | | | | | | | | |
| AOI00127300001 | | | | | | 0006 | | | | | | 347,280.15 | | 170,690.84 | | 92,082.29 | | 180,677.52 | | 24,426.00 | | 6,900.00 | | 362,092.13 | | | | | |
| S860500020003 | | SERVICIO | | SERVICIO DE REGISTROS Y TRAMITES NOTARIALES VARIOS | | | | SERVICIO | | 1.00 | | 317.85 317.85 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | .00 .00 .00 .00 | | 4,164.06 4,164.06 .00 .00 | | | | | | | | | |
| 2.3. 2. 6. 3. 2 | | SEGURO DE VEHICULOS | | | | | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | | | | |
| AOI00127300141 | | | | | | 0021 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | | | | |
| S850500040003 | | SERVICIO | | SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | SERVICIO | | 1.00 | | 16,764.00 16,764.00 16,764.00 16,764.00 | | 16,764.00 16,764.00 16,764.00 16,764.00 | | 16,764.00 16,764.00 16,764.00 16,764.00 | | 16,764.00 16,764.00 16,764.00 16,764.00 | | .00 .00 .00 .00 | | | | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 440 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--------------------------------------|---------------------|------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 2 | | SEGURO DE VEHICULOS | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| AOI00127300134 | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | 24,359.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 542,016.22 | 542,016.22 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | 73,806.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | 23,195.00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | 0015 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | 9,430.00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | 0013 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | 4,978.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | 0013 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | 103,723.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | 0013 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | 20,430.00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | 7,334.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | 0013 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | 5,501.00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | 24,097.00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | 18,598.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | 0022 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | 76,744.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 | SERVICIO | SEGURO DE VEHICULO (PRIMA DE SEGURO) | SERVICIO | 1.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | 14,930.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 441 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 2 SEGURO DE VEHICULOS | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| AOI00127300018 | | | | | 0017 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 12,049.00 | | 12,049.00 | | 12,049.00 | | 12,049.00 | | 12,049.00 | | 12,049.00 | | .00 | |
| AOI00127300018 | | | | | 0016 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 8,120.00 | | 8,120.00 | | 8,120.00 | | 8,120.00 | | 8,120.00 | | 8,120.00 | | .00 | |
| AOI00127300017 | | | | | 0022 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 5,763.00 | | 5,763.00 | | 5,763.00 | | 5,763.00 | | 1,310.00 | | 1,310.00 | | .00 | |
| AOI00127300017 | | | | | 0016 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 9,954.00 | | 9,954.00 | | 9,954.00 | | 9,954.00 | | 9,954.00 | | 9,954.00 | | .00 | |
| AOI00127300014 | | | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 262.00 | | 262.00 | | 262.00 | | 262.00 | | 262.00 | | 262.00 | | .00 | |
| AOI00127300013 | | | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 14,406.00 | | 14,406.00 | | 14,406.00 | | 14,406.00 | | 14,406.00 | | 14,406.00 | | .00 | |
| AOI00127300012 | | | | | 0021 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 10,739.00 | | 10,739.00 | | 10,739.00 | | 10,739.00 | | 10,739.00 | | 10,739.00 | | .00 | |
| AOI00127300012 | | | | | 0016 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 1,310.00 | | 1,310.00 | | 1,310.00 | | 1,310.00 | | 1,310.00 | | 1,310.00 | | .00 | |
| AOI00127300012 | | | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | .00 | |
| AOI00127300011 | | | | | 0020 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 61,030.00 | | 61,030.00 | | 61,030.00 | | 61,030.00 | | 61,030.00 | | 61,030.00 | | .00 | |
| AOI00127300010 | | | | | 0006 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 15,454.00 | | 15,454.00 | | 15,454.00 | | 15,454.00 | | 15,454.00 | | 15,454.00 | | .00 | |
| AOI00127300009 | | | | | 0019 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 171,825.00 | | 171,825.00 | | 171,825.00 | | 171,825.00 | | 171,825.00 | | 171,825.00 | | .00 | |
| AOI00127300059 | | | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | 786.00 | | .00 | |
| AOI00127300008 | | | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 4,977.00 | | 4,977.00 | | 4,977.00 | | 4,977.00 | | 4,977.00 | | 4,977.00 | | .00 | |
| AOI00127300007 | | | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 17,027.00 | | 17,027.00 | | 17,027.00 | | 17,027.00 | | 17,027.00 | | 17,027.00 | | .00 | |
| AOI00127300006 | | | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 12,836.00 | | 12,836.00 | | 12,836.00 | | 12,836.00 | | 12,836.00 | | 12,836.00 | | .00 | |
| AOI00127300083 | | | | | 0007 | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | 1.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 442 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 2 SEGURO DE VEHICULOS | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| AOI00127300006 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 5,763.00 | | 5,763.00 | | 5,763.00 | | 5,763.00 | | 5,763.00 | | 5,763.00 | | .00 | | .00 | |
| AOI00127300005 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | 3,929.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 50,461.00 | | 50,461.00 | | 50,461.00 | | 50,461.00 | | 50,461.00 | | 50,461.00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 44,530.00 | | 44,530.00 | | 44,530.00 | | 44,530.00 | | 44,530.00 | | 44,530.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 1,572.00 | | 1,572.00 | | 1,572.00 | | 1,572.00 | | 1,572.00 | | 1,572.00 | | .00 | | .00 | |
| AOI00127300002 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 19,121.00 | | 19,121.00 | | 19,121.00 | | 19,121.00 | | 19,121.00 | | 19,121.00 | | .00 | | .00 | |
| AOI00127300001 | | | | | | 1,386,281.22 | | 918,071.00 | | 918,071.00 | | 913,618.00 | | 918,071.00 | | 913,618.00 | | .00 | | .00 | |
| S850500040003 SERVICIO SEGURO DE VEHICULO (PRIMA DE SEGURO) | | | | | | 5,239.00 | | 5,239.00 | | 5,239.00 | | 5,239.00 | | 5,239.00 | | 5,239.00 | | .00 | | .00 | |
| 2.3. 2. 6. 3. 3 SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| AOI00127300133 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 24,128.66 | | 24,128.66 | | .00 | | .00 | | 24,128.66 | | 24,128.66 | |
| AOI00127300069 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 218.04 | | 218.04 | | .00 | | .00 | | 218.04 | | 218.04 | |
| AOI00127300067 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 508.74 | | 508.74 | | .00 | | .00 | | 508.74 | | 508.74 | |
| AOI00127300066 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 617.76 | | 617.76 | | .00 | | .00 | | 617.76 | | 617.76 | |
| AOI00127300064 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 1,562.54 | | 1,562.54 | | .00 | | .00 | | 1,562.54 | | 1,562.54 | |
| AOI00127300063 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 872.12 | | 872.12 | | .00 | | .00 | | 872.12 | | 872.12 | |
| AOI00127300043 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 363.38 | | 363.38 | | .00 | | .00 | | 363.38 | | 363.38 | |
| AOI00127300041 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 218.04 | | 218.04 | | .00 | | .00 | | 218.04 | | 218.04 | |
| AOI00127300040 | | | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 SERVICIO SEGUROS ACCIDENTES PERSONALES POR VIAJE | | | | | | .00 | | .00 | | 181.70 | | 181.70 | | .00 | | .00 | | 181.70 | | 181.70 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 443 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|------------|----------------|-----------|----------------|-------|---------------|-------|---------------|------------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 3 | | SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT) | | | | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| AOI00127300038 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 290.70 | 290.70 | .00 | .00 | .00 | .00 | .00 | .00 | 290.70 | 290.70 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 436.06 | 436.06 | .00 | .00 | .00 | .00 | .00 | .00 | 436.06 | 436.06 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 290.70 | 290.70 | .00 | .00 | .00 | .00 | .00 | .00 | 290.70 | 290.70 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 363.38 | 363.38 | .00 | .00 | .00 | .00 | .00 | .00 | 363.38 | 363.38 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 399.72 | 399.72 | .00 | .00 | .00 | .00 | .00 | .00 | 399.72 | 399.72 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 545.08 | 545.08 | .00 | .00 | .00 | .00 | .00 | .00 | 545.08 | 545.08 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 581.42 | 581.42 | .00 | .00 | .00 | .00 | .00 | .00 | 581.42 | 581.42 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 763.10 | 763.10 | .00 | .00 | .00 | .00 | .00 | .00 | 763.10 | 763.10 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,090.16 | 1,090.16 | .00 | .00 | .00 | .00 | .00 | .00 | 1,090.16 | 1,090.16 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 835.78 | 835.78 | .00 | .00 | .00 | .00 | .00 | .00 | 835.78 | 835.78 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 835.78 | 835.78 | .00 | .00 | .00 | .00 | .00 | .00 | 835.78 | 835.78 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850100030008 | SERVICIO | SEGUROS ACCIDENTES PERSONALES POR VIAJE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,235.50 | 1,235.50 | .00 | .00 | .00 | .00 | .00 | .00 | 1,235.50 | 1,235.50 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | .00 | | .00 | | 36,338.36 | | 25,360.00 | | .00 | | .00 | | 36,338.36 | | .00 | |
| S850500050002 | SERVICIO | SEGURO OBLIGATORIO DE ACCIDENTES DE TRANSITO - SOAT (PRIMA DE SEGURO) | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | 25,360.00 | 25,360.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 6. 3. 4 | | OTROS SEGUROS PERSONALES | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300133 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 141,033.60 | 141,033.60 | .00 | .00 | .00 | .00 | .00 | .00 | 141,033.60 | 141,033.60 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,274.40 | 1,274.40 | .00 | .00 | .00 | .00 | .00 | .00 | 1,274.40 | 1,274.40 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,610.80 | 3,610.80 | .00 | .00 | .00 | .00 | .00 | .00 | 3,610.80 | 3,610.80 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 444 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|-------------------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|----------|----------------|-------|----------------|-------|---------------|-------|---------------|----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300043 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,124.00 | 2,124.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,124.00 | 2,124.00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,274.40 | 1,274.40 | .00 | .00 | .00 | .00 | .00 | .00 | 1,274.40 | 1,274.40 | .00 | .00 |
| AOI00127300040 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,062.00 | 1,062.00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,062.00 | 1,062.00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,699.20 | 1,699.20 | .00 | .00 | .00 | .00 | .00 | .00 | 1,699.20 | 1,699.20 | .00 | .00 |
| AOI00127300035 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,699.20 | 1,699.20 | .00 | .00 | .00 | .00 | .00 | .00 | 1,699.20 | 1,699.20 | .00 | .00 |
| AOI00127300034 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,124.00 | 2,124.00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,124.00 | 2,124.00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,097.60 | 5,097.60 | .00 | .00 | .00 | .00 | .00 | .00 | 5,097.60 | 5,097.60 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,336.40 | 2,336.40 | .00 | .00 | .00 | .00 | .00 | .00 | 2,336.40 | 2,336.40 | .00 | .00 |
| AOI00127300032 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,186.00 | 3,186.00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,186.00 | 3,186.00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,398.40 | 3,398.40 | .00 | .00 | .00 | .00 | .00 | .00 | 3,398.40 | 3,398.40 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,460.40 | 4,460.40 | .00 | .00 | .00 | .00 | .00 | .00 | 4,460.40 | 4,460.40 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,372.00 | 6,372.00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,372.00 | 6,372.00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,885.20 | 4,885.20 | .00 | .00 | .00 | .00 | .00 | .00 | 4,885.20 | 4,885.20 | .00 | .00 |
| AOI00127300064 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,133.20 | 9,133.20 | .00 | .00 | .00 | .00 | .00 | .00 | 9,133.20 | 9,133.20 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,885.20 | 4,885.20 | .00 | .00 | .00 | .00 | .00 | .00 | 4,885.20 | 4,885.20 | .00 | .00 |
| AOI00127300037 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,548.80 | 2,548.80 | .00 | .00 | .00 | .00 | .00 | .00 | 2,548.80 | 2,548.80 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 | SERVICIO | SEGUROS ACCIDENTES PERSONALES | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 7,221.60 | 7,221.60 | .00 | .00 | .00 | .00 | .00 | .00 | 7,221.60 | 7,221.60 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 445 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|--|-----------------------|------|---------------------|----------------------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300067 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100030004 SERVICIO SEGUROS ACCIDENTES PERSONALES | | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300141 | | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 1,773.00 | | 1,773.00 | | 1,773.00 | | 1,773.00 | | 1,773.00 | | 1,773.00 | | .00 | |
| AOI00127300134 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | .00 | |
| AOI00127300132 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 2,577.00 | | 2,577.00 | | 2,577.00 | | 2,577.00 | | 2,577.00 | | 2,577.00 | | .00 | |
| AOI00127300108 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 7,805.00 | | 7,805.00 | | 7,805.00 | | 7,805.00 | | 7,805.00 | | 7,805.00 | | .00 | |
| AOI00127300080 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | .00 | |
| AOI00127300082 | | | | | | 0015 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 998.00 | | 998.00 | | 998.00 | | 998.00 | | 998.00 | | 998.00 | | .00 | |
| AOI00127300059 | | | | | | 0013 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | 527.00 | | .00 | |
| AOI00127300059 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 84.00 | | 84.00 | | 84.00 | | 84.00 | | 84.00 | | 84.00 | | .00 | |
| AOI00127300057 | | | | | | 0013 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 10,969.00 | | 10,969.00 | | 10,969.00 | | 10,969.00 | | 10,969.00 | | 10,969.00 | | .00 | |
| AOI00127300057 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 139.00 | | 139.00 | | 139.00 | | 139.00 | | 139.00 | | 139.00 | | .00 | |
| AOI00127300055 | | | | | | 0013 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 2,161.00 | | 2,161.00 | | 2,161.00 | | 2,161.00 | | 2,161.00 | | 2,161.00 | | .00 | |
| AOI00127300049 | | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 776.00 | | 776.00 | | 776.00 | | 776.00 | | 776.00 | | 776.00 | | .00 | |
| AOI00127300046 | | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 222.00 | | 222.00 | | 222.00 | | 222.00 | | 222.00 | | 222.00 | | .00 | |
| AOI00127300046 | | | | | | 0013 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 582.00 | | 582.00 | | 582.00 | | 582.00 | | 582.00 | | 582.00 | | .00 | |
| AOI00127300045 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 2,549.00 | | 2,549.00 | | 2,549.00 | | 2,549.00 | | 2,549.00 | | 2,549.00 | | .00 | |
| AOI00127300083 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | | 1.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | 416.00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|--------|---------------|-------|-----|-----|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| AOI00127300021 | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | 1,968.00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | 4,711.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 0022 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | 8,116.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | 1,579.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 0017 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | 859.00 | .00 | .00 | .00 | .00 | |
| AOI00127300017 | | | | | 0022 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 610.00 | 610.00 | 610.00 | 610.00 | 139.00 | 139.00 | 610.00 | 610.00 | 610.00 | 610.00 | 139.00 | 139.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | 1,053.00 | .00 | .00 | .00 | .00 | |
| AOI00127300014 | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | .00 | .00 | .00 | .00 | |
| AOI00127300013 | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | 1,524.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | 1,136.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | 139.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | 84.00 | .00 | .00 | .00 | .00 | |
| AOI00127300011 | | | | | 0020 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 | .00 | .00 | .00 | .00 | |
| AOI00127300010 | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | 1,635.00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0019 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | 18,173.00 | .00 | .00 | .00 | .00 | |
| AOI00127300008 | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | | |
| S850100040002 SERVICIO SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | 527.00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 447 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--|----------|--|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300007 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | 1,803.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | 1,359.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | 610.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | 2,453.00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | 5,338.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | 2,022.00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100040002 | SERVICIO | SEGURO DESHONESTIDAD (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | 554.00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 961.12 | 961.12 | 1,731.86 | 1,731.86 | 1,271.05 | 1,271.05 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 |
| AOI00127300133 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 13,223.62 | 13,223.62 | 1,731.86 | 1,731.86 | 16,050.85 | 16,050.85 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 | 15,087.06 |
| AOI00127300108 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 2,241.48 | 2,241.48 | 1,731.86 | 1,731.86 | 4,251.55 | 4,251.55 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 | 3,287.76 |
| AOI00127300083 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 930.64 | 930.64 | 1,731.86 | 1,731.86 | 1,148.11 | 1,148.11 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 |
| AOI00127300082 | | | | | | 0015 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,044.96 | 1,044.96 | 1,731.86 | 1,731.86 | 1,393.93 | 1,393.93 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 |
| AOI00127300080 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 4,682.78 | 4,682.78 | 6,927.44 | 6,927.44 | 7,142.86 | 7,142.86 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 | 3,287.70 |
| AOI00127300076 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,014.46 | 1,014.46 | 1,731.86 | 1,731.86 | 1,347.91 | 1,347.91 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 |
| AOI00127300075 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 983.98 | 983.98 | 1,731.86 | 1,731.86 | 1,301.77 | 1,301.77 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 448 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|-----------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300074 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,029.70 | 1,029.70 | 1,731.86 | 1,731.86 | 1,393.93 | 1,393.93 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 | 430.14 |
| AOI00127300072 | | | | | 0013 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,037.34 | 1,037.34 | 1,731.86 | 1,731.86 | 1,378.63 | 1,378.63 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 |
| AOI00127300071 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 976.36 | 976.36 | 1,731.86 | 1,731.86 | 1,271.05 | 1,271.05 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 | 307.26 |
| AOI00127300070 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,022.08 | 1,022.08 | 1,731.86 | 1,731.86 | 1,378.63 | 1,378.63 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 | 414.84 |
| AOI00127300069 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 961.12 | 961.12 | 1,731.86 | 1,731.86 | 1,102.15 | 1,102.15 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 |
| AOI00127300069 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,212.62 | 1,212.62 | 1,731.86 | 1,731.86 | 1,824.19 | 1,824.19 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 |
| AOI00127300068 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,136.40 | 1,136.40 | 1,731.86 | 1,731.86 | 1,639.69 | 1,639.69 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 | 675.90 |
| AOI00127300067 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,105.92 | 1,105.92 | 1,731.86 | 1,731.86 | 1,286.47 | 1,286.47 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 | 322.68 |
| AOI00127300067 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,159.26 | 1,159.26 | 1,731.86 | 1,731.86 | 1,685.89 | 1,685.89 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 |
| AOI00127300066 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,166.90 | 1,166.90 | 1,731.86 | 1,731.86 | 1,347.91 | 1,347.91 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 | 384.12 |
| AOI00127300066 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,563.20 | 1,563.20 | 1,731.86 | 1,731.86 | 2,669.17 | 2,669.17 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 | 1,705.38 |
| AOI00127300065 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,403.14 | 1,403.14 | 1,731.86 | 1,731.86 | 2,269.63 | 2,269.63 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 | 1,305.84 |
| AOI00127300064 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,647.02 | 1,647.02 | 1,731.86 | 1,731.86 | 1,947.13 | 1,947.13 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 |
| AOI00127300064 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 2,584.44 | 2,584.44 | 1,731.86 | 1,731.86 | 5,050.51 | 5,050.51 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 | 4,086.72 |
| AOI00127300063 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,296.46 | 1,296.46 | 1,731.86 | 1,731.86 | 1,516.81 | 1,516.81 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 | 553.02 |
| AOI00127300063 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,868.04 | 1,868.04 | 1,731.86 | 1,731.86 | 3,375.85 | 3,375.85 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 | 2,412.06 |
| AOI00127300062 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,479.36 | 1,479.36 | 1,731.86 | 1,731.86 | 2,469.43 | 2,469.43 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 | 1,505.64 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 449 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|-----------------------------------|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| AOI00127300061 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 3,567.56 | 3,567.56 | 1,731.86 | 1,731.86 | 7,370.41 | 7,370.41 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | 6,406.62 | | |
| AOI00127300060 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 3,537.08 | 3,537.08 | 1,731.86 | 1,731.86 | 7,308.91 | 7,308.91 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | 6,345.12 | | |
| AOI00127300059 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 968.74 | 968.74 | 1,731.86 | 1,731.86 | 1,225.03 | 1,225.03 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | | |
| AOI00127300057 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 3,369.42 | 3,369.42 | 1,731.86 | 1,731.86 | 6,909.55 | 6,909.55 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | 5,945.76 | | |
| AOI00127300046 | | | | | | 0021 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,547.96 | 1,547.96 | 1,731.86 | 1,731.86 | 2,515.57 | 2,515.57 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | 1,551.78 | | |
| AOI00127300045 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,349.80 | 1,349.80 | 1,731.86 | 1,731.86 | 2,146.75 | 2,146.75 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | 1,182.96 | | |
| AOI00127300043 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,029.70 | 1,029.70 | 1,731.86 | 1,731.86 | 1,194.31 | 1,194.31 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | | |
| AOI00127300043 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,212.62 | 1,212.62 | 1,731.86 | 1,731.86 | 1,824.19 | 1,824.19 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | | |
| AOI00127300042 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,136.40 | 1,136.40 | 1,731.86 | 1,731.86 | 1,624.45 | 1,624.45 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | 660.66 | | |
| AOI00127300041 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 961.12 | 961.12 | 1,731.86 | 1,731.86 | 1,102.15 | 1,102.15 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | 138.36 | | |
| AOI00127300041 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,159.26 | 1,159.26 | 1,731.86 | 1,731.86 | 1,701.31 | 1,701.31 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | 737.52 | | |
| AOI00127300040 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,075.44 | 1,075.44 | 1,731.86 | 1,731.86 | 1,486.09 | 1,486.09 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | | |
| AOI00127300040 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 938.26 | 938.26 | 1,731.86 | 1,731.86 | 1,071.43 | 1,071.43 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | 107.64 | | |
| AOI00127300039 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,235.48 | 1,235.48 | 1,731.86 | 1,731.86 | 1,854.97 | 1,854.97 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | 891.18 | | |
| AOI00127300038 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,281.20 | 1,281.20 | 1,731.86 | 1,731.86 | 1,947.13 | 1,947.13 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | 983.34 | | |
| AOI00127300038 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 999.22 | 999.22 | 1,731.86 | 1,731.86 | 1,148.11 | 1,148.11 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | | |
| AOI00127300037 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | SERVICIO | 1.00 | 1,326.94 | 1,326.94 | 1,731.86 | 1,731.86 | 2,039.29 | 2,039.29 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | 1,075.50 | | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------------------|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| AOI00127300037 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,067.82 | 1,067.82 | 1,731.86 | 1,731.86 | 1,240.27 | 1,240.27 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | 276.48 | |
| AOI00127300036 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,220.24 | 1,220.24 | 1,731.86 | 1,731.86 | 1,808.77 | 1,808.77 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | 844.98 | |
| AOI00127300035 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 999.22 | 999.22 | 1,731.86 | 1,731.86 | 1,148.11 | 1,148.11 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | 184.32 | |
| AOI00127300035 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,273.58 | 1,273.58 | 1,731.86 | 1,731.86 | 1,962.37 | 1,962.37 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | 998.58 | |
| AOI00127300034 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,265.96 | 1,265.96 | 1,731.86 | 1,731.86 | 1,916.41 | 1,916.41 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | 952.62 | |
| AOI00127300034 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,029.70 | 1,029.70 | 1,731.86 | 1,731.86 | 1,194.31 | 1,194.31 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | 230.52 | |
| AOI00127300033 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,334.56 | 1,334.56 | 1,731.86 | 1,731.86 | 2,070.01 | 2,070.01 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | 1,106.22 | |
| AOI00127300033 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,052.58 | 1,052.58 | 1,731.86 | 1,731.86 | 1,209.55 | 1,209.55 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | |
| AOI00127300032 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,128.78 | 1,128.78 | 1,731.86 | 1,731.86 | 1,301.77 | 1,301.77 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | 337.98 | |
| AOI00127300032 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,692.76 | 1,692.76 | 1,731.86 | 1,731.86 | 2,945.71 | 2,945.71 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | 1,981.92 | |
| AOI00127300031 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,357.42 | 1,357.42 | 1,731.86 | 1,731.86 | 2,162.17 | 2,162.17 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | 1,198.38 | |
| AOI00127300030 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,555.58 | 1,555.58 | 1,731.86 | 1,731.86 | 2,653.75 | 2,653.75 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | 1,689.96 | |
| AOI00127300029 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,144.02 | 1,144.02 | 1,731.86 | 1,731.86 | 1,332.49 | 1,332.49 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | 368.70 | |
| AOI00127300029 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,631.78 | 1,631.78 | 1,731.86 | 1,731.86 | 2,807.35 | 2,807.35 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | 1,843.56 | |
| AOI00127300028 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,235.48 | 1,235.48 | 1,731.86 | 1,731.86 | 1,440.07 | 1,440.07 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | 476.28 | |
| AOI00127300028 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,685.14 | 1,685.14 | 1,731.86 | 1,731.86 | 2,930.23 | 2,930.23 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | 1,966.44 | |
| AOI00127300027 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 3,339.78 | 3,339.78 | 3,463.72 | 3,463.72 | 5,015.54 | 5,015.54 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | 3,087.96 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|-----------------------------------|--|--|--|----------------------|-----------------|----------------|-----------|----------------|----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300026 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,273.58 | 1,273.58 | 1,731.86 | 1,731.86 | 1,486.09 | 1,486.09 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 |
| AOI00127300026 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,936.64 | 1,936.64 | 1,731.86 | 1,731.86 | 3,529.45 | 3,529.45 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 | 2,565.66 |
| AOI00127300025 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,273.58 | 1,273.58 | 1,731.86 | 1,731.86 | 1,486.09 | 1,486.09 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 | 522.30 |
| AOI00127300025 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,974.74 | 1,974.74 | 1,731.86 | 1,731.86 | 3,621.61 | 3,621.61 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 | 2,657.82 |
| AOI00127300024 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,479.36 | 1,479.36 | 1,731.86 | 1,731.86 | 1,732.03 | 1,732.03 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 | 768.24 |
| AOI00127300024 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 2,233.86 | 2,233.86 | 1,731.86 | 1,731.86 | 4,220.83 | 4,220.83 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 | 3,257.04 |
| AOI00127300023 | | | | | | | | 0017 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 10,891.54 | 10,891.54 | 1,731.86 | 1,731.86 | 24,331.93 | 24,331.93 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 | 23,368.14 |
| AOI00127300022 | | | | | | | | 0017 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 3,445.62 | 3,445.62 | 1,731.86 | 1,731.86 | 7,016.95 | 7,016.95 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 | 6,053.16 |
| AOI00127300021 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,189.76 | 1,189.76 | 1,731.86 | 1,731.86 | 1,716.61 | 1,716.61 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 | 752.82 |
| AOI00127300017 | | | | | | | | 0022 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 3,620.88 | 3,620.88 | 2,089.95 | 2,089.95 | 7,278.41 | 7,278.41 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 | 6,114.96 |
| AOI00127300134 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 961.12 | 961.12 | 1,731.86 | 1,731.86 | 1,225.03 | 1,225.03 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 | 261.24 |
| AOI00127300012 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,395.52 | 1,395.52 | 1,731.86 | 1,731.86 | 2,254.33 | 2,254.33 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 | 1,290.54 |
| AOI00127300011 | | | | | | | | 0020 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 2,111.92 | 2,111.92 | 1,731.86 | 1,731.86 | 3,852.13 | 3,852.13 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 | 2,888.34 |
| AOI00127300010 | | | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,159.26 | 1,159.26 | 1,731.86 | 1,731.86 | 1,685.89 | 1,685.89 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 | 722.10 |
| AOI00127300009 | | | | | | | | 0019 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 | 8,265.60 |
| AOI00127300009 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 5,869.18 | 5,869.18 | 1,731.86 | 1,731.86 | 963.79 | 963.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | | | SERVICIO | 1.00 | 1,311.70 | 1,311.70 | 1,731.86 | 1,731.86 | 1,977.85 | 1,977.85 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 | 1,014.06 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 452 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|--|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300006 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,235.48 | 1,235.48 | 1,731.86 | 1,731.86 | 1,824.19 | 1,824.19 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 | 860.40 |
| AOI00127300005 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 877.28 | 877.28 | 1,731.86 | 1,731.86 | 1,055.95 | 1,055.95 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 | 92.16 |
| AOI00127300004 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,890.90 | 1,890.90 | 1,731.86 | 1,731.86 | 3,421.99 | 3,421.99 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 | 2,458.20 |
| AOI00127300003 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,441.26 | 1,441.26 | 1,731.86 | 1,731.86 | 2,285.05 | 2,285.05 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 | 1,321.26 |
| AOI00127300073 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 999.22 | 999.22 | 1,731.86 | 1,731.86 | 1,317.19 | 1,317.19 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 | 353.40 |
| AOI00127300002 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 1,243.10 | 1,243.10 | 1,731.86 | 1,731.86 | 1,839.49 | 1,839.49 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 | 875.70 |
| AOI00127300001 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100050008 | SERVICIO | SEGURO PROGRAMA FORMACION LABORAL | | SERVICIO | 1.00 | 953.50 | 953.50 | 1,731.86 | 1,731.86 | 1,209.55 | 1,209.55 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 | 245.76 |
| AOI00127300146 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 |
| AOI00127300134 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 |
| AOI00127300133 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 | 39,225.96 |
| AOI00127300108 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 | 4,420.14 |
| AOI00127300083 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 | 265.68 |
| AOI00127300082 | | | | | | 0015 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 | 628.02 |
| AOI00127300080 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 | 4,106.10 |
| AOI00127300076 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 | 531.36 |
| AOI00127300075 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 | 434.76 |
| AOI00127300074 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 453 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300073 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 |
| AOI00127300072 | | | | | 0013 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 | 603.84 |
| AOI00127300071 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 | 410.64 |
| AOI00127300070 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 | 555.54 |
| AOI00127300069 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 |
| AOI00127300069 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 |
| AOI00127300068 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 |
| AOI00127300067 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 | 821.22 |
| AOI00127300067 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 |
| AOI00127300066 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 | 1,014.48 |
| AOI00127300066 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 | 2,270.46 |
| AOI00127300065 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 | 1,763.22 |
| AOI00127300064 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 | 2,536.14 |
| AOI00127300064 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 | 5,507.10 |
| AOI00127300063 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 | 1,425.06 |
| AOI00127300063 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 | 3,236.64 |
| AOI00127300062 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 | | OTROS SEGUROS PERSONALES | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300061 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 | 8,622.96 |
| AOI00127300060 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 | 8,526.30 |
| AOI00127300059 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 | 386.46 |
| AOI00127300057 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 | 7,994.94 |
| AOI00127300046 | | | | | 0021 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 | 2,222.16 |
| AOI00127300045 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 | 1,594.14 |
| AOI00127300043 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 |
| AOI00127300043 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 | 1,159.38 |
| AOI00127300042 | | | | | 0016 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 | 917.82 |
| AOI00127300041 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 | 362.28 |
| AOI00127300041 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 |
| AOI00127300040 | | | | | 0016 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 | 724.62 |
| AOI00127300040 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 | 289.86 |
| AOI00127300039 | | | | | 0016 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 |
| AOI00127300038 | | | | | 0016 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 | 1,376.76 |
| AOI00127300038 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 |
| AOI00127300037 | | | | | 0016 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 | 1,521.72 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 455 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--|----------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| AOI00127300037 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | 700.44 | | |
| AOI00127300036 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | 1,183.56 | | |
| AOI00127300035 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | 483.06 | | |
| AOI00127300035 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | | |
| AOI00127300034 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | 1,328.46 | | |
| AOI00127300034 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | 579.72 | | |
| AOI00127300033 | | | | | | 0016 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | 1,545.84 | | |
| AOI00127300033 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | 652.14 | | |
| AOI00127300032 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | 893.70 | | |
| AOI00127300032 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | 2,681.10 | | |
| AOI00127300031 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | 1,618.32 | | |
| AOI00127300030 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | 2,246.34 | | |
| AOI00127300029 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | 942.00 | | |
| AOI00127300029 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | 2,487.84 | | |
| AOI00127300028 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | | |
| AOI00127300028 | | | | | | 0006 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | 2,656.92 | | |
| AOI00127300027 | | | | | | 0007 | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | 5,217.24 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 456 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|--|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300026 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | |
| AOI00127300026 | | | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | 3,454.02 | |
| AOI00127300025 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | 1,352.64 | |
| AOI00127300025 | | | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | 3,574.80 | |
| AOI00127300024 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | 2,004.78 | |
| AOI00127300024 | | | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | 4,396.02 | |
| AOI00127300023 | | | | | | | 0017 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | 31,834.92 | |
| AOI00127300022 | | | | | | | 0017 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | 8,236.50 | |
| AOI00127300021 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | 1,086.90 | |
| AOI00127300017 | | | | | | | 0022 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | 8,236.68 | |
| AOI00127300012 | | | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | 1,739.10 | |
| AOI00127300011 | | | | | | | 0020 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | 4,009.56 | |
| AOI00127300010 | | | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | 990.30 | |
| AOI00127300009 | | | | | | | 0019 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | 15,917.40 | |
| AOI00127300007 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | 1,473.36 | |
| AOI00127300006 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | 1,231.86 | |
| AOI00127300005 | | | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | 96.60 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 457 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|----------|--|---------------------|------|----------------------|----------|----------------------|----------|------------------|-----------------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300004 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 | 3,309.06 |
| AOI00127300003 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 | 1,884.00 |
| AOI00127300002 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 | 1,255.98 |
| AOI00127300001 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850100070006 | SERVICIO | SEGURO COMPLEMENTARIO DE TRABAJO DE RIESGO - PENSIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 338.70 | 338.70 | 338.16 | 338.16 | 338.70 | 338.70 | 338.16 | 338.16 | 338.70 | 338.70 | 338.16 | 338.16 |
| AOI00127300141 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | 605.00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | 332.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | 1,002.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | 315.00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | 128.00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | 1,408.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | SERVICIO | 1.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|-----|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 6. 3. 4 OTROS SEGUROS PERSONALES | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| AOI00127300055 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | 277.00 | .00 | .00 | .00 | .00 | |
| AOI00127300049 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | .00 | .00 | .00 | .00 | |
| AOI00127300021 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | 253.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | 1,041.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | 203.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | 164.00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | 111.00 | .00 | .00 | .00 | .00 | |
| AOI00127300017 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 18.00 | 18.00 | 79.00 | 79.00 | 18.00 | 18.00 | 79.00 | 79.00 | 18.00 | 18.00 | 79.00 | 79.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | 136.00 | .00 | .00 | .00 | .00 | |
| AOI00127300014 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | .00 | .00 | .00 | .00 | |
| AOI00127300013 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | 196.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | 146.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | .00 | .00 | .00 | .00 | |
| AOI00127300012 | | | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | | | |
| S850500060003 SERVICIO SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | | | | | SERVICIO | 1.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 459 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3. 4 | | OTROS SEGUROS PERSONALES | | | | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| AOI00127300011 | | | | | 0020 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | 829.00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | 2,333.00 | .00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | 68.00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | 233.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | 79.00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | 686.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | 260.00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 258,750.00 | | 258,897.05 | | 799,728.26 | | 504,774.12 | | 504,713.66 | | 504,303.12 | | 607,575.66 | | 395,175.12 | |
| S850500060003 | SERVICIO | SEGURO RESPONSABILIDAD CIVIL (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 6. 3.99 | | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| AOI00127300141 | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | 31,293.00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | 83,124.00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | 45,473.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 460 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|--|----------------------|-----------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3.99 | | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 137,982.63 | 137,982.63 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | 137,778.00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | | 0015 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | 17,603.00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | 193,626.00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | 38,139.00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | 13,691.00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | 3,912.00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | 10,268.00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | 44,984.00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | 34,716.00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0022 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | 143,263.00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | 27,871.00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0017 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | .00 |
| S850500010002 | | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | 22,492.00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 461 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|------------|------------|------------|-------|-----|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| | | | | | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | |
| 2.3. 2. 6. 3.99 OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | | |
| AOI00127300018 | | | | | 0016 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 15,158.00 | 15,158.00 | 15,158.00 | 15,158.00 | 15,158.00 | 15,158.00 | 15,158.00 | .00 | .00 | .00 | |
| AOI00127300017 | | | | | 0022 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 2,445.00 | 2,445.00 | 2,445.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | 2,445.00 | 2,445.00 | .00 | .00 |
| AOI00127300017 | | | | | 0016 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 18,581.00 | 18,581.00 | 18,581.00 | 18,581.00 | 18,581.00 | 18,581.00 | 18,581.00 | 18,581.00 | .00 | .00 | .00 |
| AOI001273000108 | | | | | 0006 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | 0021 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 489.00 | 489.00 | 489.00 | 489.00 | 489.00 | 489.00 | 489.00 | 489.00 | .00 | .00 | .00 |
| AOI00127300013 | | | | | 0021 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 26,893.00 | 26,893.00 | 26,893.00 | 26,893.00 | 26,893.00 | 26,893.00 | 26,893.00 | 26,893.00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0021 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 20,048.00 | 20,048.00 | 20,048.00 | 20,048.00 | 20,048.00 | 20,048.00 | 20,048.00 | 20,048.00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0016 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | 2,445.00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | 1,467.00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 113,928.00 | 113,928.00 | 113,928.00 | 113,928.00 | 113,928.00 | 113,928.00 | 113,928.00 | 113,928.00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 28,849.00 | 28,849.00 | 28,849.00 | 28,849.00 | 28,849.00 | 28,849.00 | 28,849.00 | 28,849.00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 320,756.00 | 320,756.00 | 320,756.00 | 320,756.00 | 320,756.00 | 320,756.00 | 320,756.00 | 320,756.00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | 0007 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | 9,291.00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 31,784.00 | 31,784.00 | 31,784.00 | 31,784.00 | 31,784.00 | 31,784.00 | 31,784.00 | 31,784.00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 23,960.00 | 23,960.00 | 23,960.00 | 23,960.00 | 23,960.00 | 23,960.00 | 23,960.00 | 23,960.00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0006 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | 10,757.00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 1,757,482.63 | 1,757,530.00 | 1,765,842.00 | 1,765,842.00 | 1,765,842.00 | 1,757,530.00 | .00 | .00 | | | | |
| S850500010002 SERVICIO SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | | | | SERVICIO | 1.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | 7,335.00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 462 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3.99 | | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | 94,197.00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | 2,934.00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | 35,694.00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500010002 | SERVICIO | SEGURO CONTRA INCENDIO (PRIMA DE SEGURO) | | SERVICIO | 1.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | 9,780.00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | 950.00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | 2,524.00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | 1,381.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | 4,182.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | 1,314.00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | 223.00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | 0015 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | 535.00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | 224.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | 283.00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | 5,876.00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 463 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---|------------------|--|----------------------|-----------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3.99 | | OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| AOI00127300055 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | 1,158.00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | 416.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 0013 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | 312.00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | 1,365.00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | | 0007 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | 1,054.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0022 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | 4,348.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | 846.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0017 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | 683.00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0016 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | 460.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 0022 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 75.00 | 75.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | 327.00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 0016 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | 565.00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | .00 | .00 | .00 | .00 |
| AOI00127300013 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | 817.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 0021 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | 609.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 0016 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 0006 | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | | | .00 | |
| S850500080001 | | SERVICIO | SEGURO DE CASCOS | | SERVICIO | 1.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|------|-----------------------|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 6. 3.99 OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| AOI00127300011 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 3,460.00 | | 3,460.00 | | 3,460.00 | | 3,460.00 | | 3,460.00 | | 3,460.00 | | .00 | | .00 | |
| AOI00127300010 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 876.00 | | 876.00 | | 876.00 | | 876.00 | | 876.00 | | 876.00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 9,736.00 | | 9,736.00 | | 9,736.00 | | 9,736.00 | | 9,736.00 | | 9,736.00 | | .00 | | .00 | |
| AOI00127300008 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 282.00 | | 282.00 | | 282.00 | | 282.00 | | 282.00 | | 282.00 | | .00 | | .00 | |
| AOI00127300007 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 967.00 | | 967.00 | | 967.00 | | 967.00 | | 967.00 | | 967.00 | | .00 | | .00 | |
| AOI00127300006 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 729.00 | | 729.00 | | 729.00 | | 729.00 | | 729.00 | | 729.00 | | .00 | | .00 | |
| AOI00127300006 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 327.00 | | 327.00 | | 327.00 | | 327.00 | | 327.00 | | 327.00 | | .00 | | .00 | |
| AOI00127300005 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 223.00 | | 223.00 | | 223.00 | | 223.00 | | 223.00 | | 223.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 2,862.00 | | 2,862.00 | | 2,862.00 | | 2,862.00 | | 2,862.00 | | 2,862.00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 90.00 | | 90.00 | | 90.00 | | 90.00 | | 90.00 | | 90.00 | | .00 | | .00 | |
| AOI00127300002 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 1,084.00 | | 1,084.00 | | 1,084.00 | | 1,084.00 | | 1,084.00 | | 1,084.00 | | .00 | | .00 | |
| AOI00127300001 | | | | | 1,757,482.63 | | 1,757,530.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,765,842.00 | | 1,757,530.00 | | .00 | | .00 | |
| S850500080001 SERVICIO SEGURO DE CASCOS | | | | | 297.00 | | 297.00 | | 297.00 | | 297.00 | | 297.00 | | 297.00 | | .00 | | .00 | |
| 2.3. 2. 7. 1. 1 CONSULTORIAS | | | | | 207,177.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 207,177.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100040141 SERVICIO CONSULTORÍA EN SEGURIDAD INFORMÁTICA | | | | | 17,497.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 207,177.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100120006 SERVICIO CONSULTORIA EN INGENIERIA | | | | | 31,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 207,177.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100160255 SERVICIO CONSULTORIA EN ELABORACION DE TERMINOS DE REFERENCIA | | | | | 21,240.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 207,177.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100160673 SERVICIO CONSULTORIA PARA EL DISEÑO E IMPLEMENTACION DE PROCESOS | | | | | 97,940.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100161568 SERVICIO CONSULTORIA PARA EVALUACION DE PROCESOS | | | | | 39,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 465 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1. 2 | | ASESORIAS | | | | 19,440.00 | | .00 | | 3,000.00 | | 3,000.00 | | 202,093.38 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 0007 | 19,440.00 | | .00 | | 3,000.00 | | 3,000.00 | | 202,093.38 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 19,440.00 | 19,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 19,440.00 | | .00 | | 3,000.00 | | 3,000.00 | | 202,093.38 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 19,440.00 | | .00 | | 3,000.00 | | 3,000.00 | | 202,093.38 | | .00 | | .00 | | .00 | |
| S860100040010 | SERVICIO | SERVICIO DE PATROCINO JUDICIAL EN MATERIA PENAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 202,093.38 | 202,093.38 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7. 1. 6 | | ESTUDIOS | | | | .00 | | .00 | | 150,000.00 | | 300,000.00 | | 300,000.00 | | 300,000.00 | | 150,000.00 | | .00 | |
| AOI00127300020 | | | | | 0022 | .00 | | .00 | | 150,000.00 | | 300,000.00 | | 300,000.00 | | 300,000.00 | | 150,000.00 | | .00 | |
| S375000040003 | SERVICIO | ESTUDIO DE MEDICIÓN DE NIVEL DE POST CONTACTO CON EL CONTRIBUYENTE Y USUARIO C | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 150,000.00 | 150,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 150,000.00 | 150,000.00 | .00 | .00 | |
| 2.3. 2. 7. 1.99 | | OTROS SERVICIOS SIMILARES | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300009 | | | | | 0019 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S070100040013 | SERVICIO | CONSULTORIA EN INFORMATICA | | SERVICIO | 1.00 | 34,500.00 | 34,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300048 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S070100164863 | SERVICIO | CONSULTORÍA PARA LA IMPLEMENTACIÓN DE LOS REQUISITOS DE LA NORMA ISO /IEC 17025: | | SERVICIO | 1.00 | 11,564.00 | 11,564.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0019 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S070500040150 | SERVICIO | SERVICIO ESPECIALIZADO EN INFORMATICA | | SERVICIO | 1.00 | 60,200.00 | 60,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380069 | SERVICIO | SERVICIO DE INSPECCION TECNICA | | SERVICIO | 1.00 | 750.00 | 750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 6,831.54 | 6,831.54 | 6,831.54 | 6,831.54 | 6,831.54 | 6,831.54 | 6,831.90 | 6,831.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300071 | | | | | 0006 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 5,543.35 | 5,543.35 | 4,983.10 | 4,983.10 | 5,543.94 | 5,543.94 | 4,290.02 | 4,290.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 9,765.20 | 9,765.20 | 7,164.22 | 7,164.22 | .00 | .00 | 7,263.72 | 7,263.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0006 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 4,882.60 | 4,882.60 | 3,582.11 | 3,582.11 | .00 | .00 | 3,631.86 | 3,631.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 27,636.18 | 27,636.18 | 27,000.00 | 27,000.00 | 21,466.53 | 21,466.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 6,832.98 | 6,832.98 | 8,347.55 | 8,347.55 | 4,113.98 | 4,113.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 44,747.30 | 44,747.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 10,774.24 | 10,774.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|----------------------|-----------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 | | OTROS SERVICIOS SIMILARES | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300066 | | | | | | 0006 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 10,100.00 | 10,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 13,650.00 | 13,650.00 | .00 | .00 | 45,535.26 | 45,535.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 174,582.98 | 174,582.98 | 62,328.00 | 62,328.00 | 31,114.00 | 31,114.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 10,586.97 | 10,586.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 11,186.47 | 11,186.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 20,612.23 | 20,612.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 11,866.86 | 11,866.86 | 14,496.48 | 14,496.48 | 7,144.87 | 7,144.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 5,753.97 | 5,753.97 | 7,029.28 | 7,029.28 | 3,464.35 | 3,464.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 4,314.89 | 4,314.89 | 5,270.79 | 5,270.79 | 2,597.97 | 2,597.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 26,279.16 | 26,279.16 | 26,279.16 | 26,279.16 | 14,413.85 | 14,413.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 21,000.00 | 21,000.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 5,543.39 | 5,543.39 | 4,983.14 | 4,983.14 | 5,544.00 | 5,544.00 | 4,290.04 | 4,290.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 5,543.40 | 5,543.40 | 4,983.15 | 4,983.15 | 5,544.00 | 5,544.00 | 4,290.04 | 4,290.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 5,543.40 | 5,543.40 | 4,983.15 | 4,983.15 | 5,544.00 | 5,544.00 | 4,290.04 | 4,290.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 5,543.40 | 5,543.40 | 4,983.15 | 4,983.15 | 5,544.00 | 5,544.00 | 4,290.04 | 4,290.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 60,000.00 | 60,000.00 | 52,075.00 | 52,075.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 4,886.90 | 4,886.90 | 3,585.26 | 3,585.26 | .00 | .00 | 3,635.06 | 3,635.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 467 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300028 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 4,882.60 | 4,882.60 | 3,582.11 | 3,582.11 | .00 | .00 | 3,631.86 | 3,631.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 9,765.20 | 9,765.20 | 7,164.22 | 7,164.22 | .00 | .00 | 7,263.72 | 7,263.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 4,882.60 | 4,882.60 | 3,582.11 | 3,582.11 | .00 | .00 | 3,631.86 | 3,631.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 4,882.60 | 4,882.60 | 3,582.11 | 3,582.11 | .00 | .00 | 3,631.86 | 3,631.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 8,441.52 | 8,441.52 | 8,441.52 | 8,441.52 | 8,441.52 | 8,441.52 | 8,441.52 | 8,441.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 19,493.82 | 19,493.82 | 19,493.82 | 19,493.82 | 19,493.82 | 19,493.82 | 19,493.82 | 19,493.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 10,448.58 | 10,448.58 | 10,448.58 | 10,448.58 | 10,448.58 | 10,448.58 | 10,448.58 | 10,448.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 4,824.48 | 4,824.48 | 4,824.48 | 4,824.48 | 4,824.48 | 4,824.48 | 4,824.48 | 4,824.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | | | | 1.00 | 13,650.00 | 13,650.00 | .00 | .00 | 45,535.26 | 45,535.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100380770 SERVICIO SERVICIO DE ASISTENCIA TECNICA EN INGENIERIA | | | | | | 1.00 | 40,000.00 | 40,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 3,598.20 | 3,598.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 7,196.40 | 7,196.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | | 1.00 | 16,800.00 | 16,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|-----------|------------|-----|------------|-----|-----|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | | | | | | | | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | |
| | | | | | 2023 | | 2024 | | 2025 | | 2026 | | | | | | | |
| | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | |
| | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | | Cantidad | | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | | |
| AOI00127300062 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 2,100.00 | 2,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300062 | | | | | 0006 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 2,100.00 | 2,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300042 | | | | | 0022 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 7,196.40 | 7,196.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300031 | | | | | 0022 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300031 | | | | | 0017 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300031 | | | | | 0016 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300031 | | | | | 0006 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100382451 SERVICIO SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | | | SERVICIO | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300070 | | | | | 0006 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100383938 SERVICIO SERVICIO DE ELABORACION DE EXPEDIENTE DE FORMALIZACION Y SANEAMIENTO FISICO DE | | | | | SERVICIO | 1.00 | 40,350.00 | 40,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100383938 SERVICIO SERVICIO DE ELABORACION DE EXPEDIENTE DE FORMALIZACION Y SANEAMIENTO FISICO DE | | | | | SERVICIO | 1.00 | 32,900.00 | 32,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300080 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100384195 SERVICIO SERVICIO DE ASISTENCIA TECNICA PARA IMPLEMENTACIÓN DE MEJORAS A INFRAESTRUCTUI | | | | | SERVICIO | 1.00 | 40,740.00 | 40,740.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300133 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100384773 SERVICIO SERVICIO ESPECIALIZADO EN DISEÑO GRAFICO | | | | | SERVICIO | 1.00 | 5,900.00 | 5,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300032 | | | | | 0017 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100385728 SERVICIO SERVICIO DE ASISTENCIA EN SEÑALIZACIÓN Y SEGURIDAD VIAL | | | | | SERVICIO | 1.00 | 20,000.00 | 20,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300133 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100386109 SERVICIO SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | | | | | SERVICIO | 1.00 | .00 | .00 | 8,500.00 | 8,500.00 | 124,419.00 | 124,419.00 | 51,996.00 | 51,996.00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100386109 SERVICIO SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | | | | | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 5,326.50 | 5,326.50 | 2,226.00 | 2,226.00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100386109 SERVICIO SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | | | | | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 6,566.00 | 6,566.00 | 2,744.00 | 2,744.00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100386109 SERVICIO SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | | | | | SERVICIO | 1.00 | .00 | .00 | 1,000.00 | 1,000.00 | 13,333.00 | 13,333.00 | 5,572.00 | 5,572.00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 2,256,859.61 | 878,339.70 | 678,847.17 | 267,792.85 | 163,841.70 | 3,916.90 | 235,000.00 | .00 | | | | | |
| S071100386109 SERVICIO SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | | | | | SERVICIO | 1.00 | .00 | .00 | 750.00 | 750.00 | 8,944.50 | 8,944.50 | 3,738.00 | 3,738.00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 469 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---|----------|---------------------|----------------------|----------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|------------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300061 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 1,500.00 | 1,500.00 | 18,659.50 | 18,659.50 | 7,798.00 | 7,798.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 1,500.00 | 1,500.00 | 18,525.50 | 18,525.50 | 7,742.00 | 7,742.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 5,695.00 | 5,695.00 | 2,380.00 | 2,380.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 6,231.00 | 6,231.00 | 2,604.00 | 2,604.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 7,805.50 | 7,805.50 | 3,262.00 | 3,262.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 500.00 | 500.00 | 7,135.50 | 7,135.50 | 2,982.00 | 2,982.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 750.00 | 750.00 | 8,542.50 | 8,542.50 | 3,570.00 | 3,570.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 750.00 | 750.00 | 8,877.50 | 8,877.50 | 3,710.00 | 3,710.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 750.00 | 750.00 | 8,978.00 | 8,978.00 | 3,752.00 | 3,752.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 5,000.00 | 5,000.00 | 66,028.50 | 66,028.50 | 27,594.00 | 27,594.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100386109 | SERVICIO | SERVICIO DE MONITOREO DE FACTORES PSICOSOCIALES PARA PUESTOS DE TRABAJO Y UNI | SERVICIO | 1.00 | .00 | .00 | 1,500.00 | 1,500.00 | 19,932.50 | 19,932.50 | 8,330.00 | 8,330.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100387380 | SERVICIO | SERVICIO DE MONITOREO DE EMBARCACIONES | SERVICIO | 1.00 | 15,040.08 | 15,040.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300055 | | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100387989 | SERVICIO | SERVICIO DE ELABORACION DE CONTENIDO DIGITAL PARA LAS REDES SOCIALES Y EJECUCIÓ | SERVICIO | 1.00 | 165,650.10 | 165,650.10 | 84,991.50 | 84,991.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 78,325.50 | 78,325.50 | .00 | .00 | |
| AOI00127300018 | | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100387989 | SERVICIO | SERVICIO DE ELABORACION DE CONTENIDO DIGITAL PARA LAS REDES SOCIALES Y EJECUCIÓ | SERVICIO | 1.00 | 165,699.80 | 165,699.80 | 85,017.00 | 85,017.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 78,349.00 | 78,349.00 | .00 | .00 | |
| AOI00127300008 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100387989 | SERVICIO | SERVICIO DE ELABORACION DE CONTENIDO DIGITAL PARA LAS REDES SOCIALES Y EJECUCIÓ | SERVICIO | 1.00 | 165,650.10 | 165,650.10 | 84,991.50 | 84,991.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 78,325.50 | 78,325.50 | .00 | .00 | |
| AOI00127300009 | | | | | | 0019 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100388223 | SERVICIO | SERVICIO ESPECIALIZADO PARA LA GESTION DE PROYECTOS DE MEJORA, DISEÑO O REDISEÑ | SERVICIO | 1.00 | 31,186.44 | 31,186.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 22,400.00 | 22,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 470 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300009 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100388989 SERVICIO SERVICIO DE PLATAFORMA DE VIDEOCONFERENCIA | | | | | | 27,572.00 | | 13,788.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100389314 SERVICIO SERVICIO ESPECIALIZADO EN COMUNICACIÓN DIGITAL E INTERNA | | | | | | 18,290.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100389606 SERVICIO SERVICIO DE EDICIÓN DE TEXTO, CORRECCIÓN DE ESTILO, DISEÑO, DIAGRAMACIÓN, RETOQUE | | | | | | 35,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 3,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 3,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 4,200.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 3,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 3,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 4,200.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100434146 SERVICIO SERVICIO DE LEVANTAMIENTO DE INFORMACIÓN DE BIENES MUEBLES | | | | | | 12,800.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100435486 SERVICIO SERVICIO DE MONITOREO POR GPS Y CAMARA | | | | | | 12,360.50 | | 14,832.60 | | 2,472.10 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100435486 SERVICIO SERVICIO DE MONITOREO POR GPS Y CAMARA | | | | | | 27,352.32 | | 13,676.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100435486 SERVICIO SERVICIO DE MONITOREO POR GPS Y CAMARA | | | | | | 16,099.98 | | 3,219.97 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S071100435616 SERVICIO SERVICIO DE DESARROLLO E IMPLEMENTACIÓN DE DISEÑO METODOLÓGICO PARA EL CIERRE | | | | | | 24,533.34 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 700.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 860.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 471 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300034 | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO | | SERVICIO DE PERITAJE Y TASACIÓN | | SERVICIO | 1.00 | 4,334.20 | 4,334.20 | 10,035.34 | 10,035.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO | | SERVICIO DE PERITAJE Y TASACIÓN | | SERVICIO | 1.00 | 4,332.90 | 4,332.90 | 10,032.33 | 10,032.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO | | SERVICIO DE PERITAJE Y TASACIÓN | | SERVICIO | 1.00 | 4,332.90 | 4,332.90 | 10,032.33 | 10,032.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO | | SERVICIO DE PERITAJE Y TASACIÓN | | SERVICIO | 1.00 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.34 | 1,958.30 | 1,958.30 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S111000020009 SERVICIO | | SERVICIO DE PERITAJE Y TASACIÓN | | SERVICIO | 1.00 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.28 | 1,958.60 | 1,958.60 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0018 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.52 | 3,146.52 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.52 | 3,146.52 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.46 | 3,146.46 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.52 | 3,146.52 | 2,297.44 | 2,297.44 | 2,279.60 | 2,279.60 | 1,930.93 | 1,930.93 | 583.84 | 583.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0017 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.52 | 3,146.52 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0016 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 6,293.04 | 6,293.04 | 4,590.58 | 4,590.58 | 4,555.10 | 4,555.10 | 3,858.30 | 3,858.30 | 1,166.64 | 1,166.64 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,147.42 | 3,147.42 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100010153 SERVICIO | | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | | SERVICIO | 1.00 | 3,146.52 | 3,146.52 | 2,295.29 | 2,295.29 | 2,277.55 | 2,277.55 | 1,929.15 | 1,929.15 | 583.32 | 583.32 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0013 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020006 SERVICIO | | SERVICIO DE AUDITORIA PARA LA CERTIFICACION ISO 9001 | | SERVICIO | 1.00 | .00 | .00 | 3,497.52 | 3,497.52 | .00 | .00 | 2,331.68 | 2,331.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO | | AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | SERVICIO | 1.00 | 90,628.24 | 90,628.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO | | AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | SERVICIO | 1.00 | 3,889.85 | 3,889.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO | | AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | SERVICIO | 1.00 | 4,773.86 | 4,773.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 472 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|-------------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|----------------|------------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 1.99 OTROS SERVICIOS SIMILARES | | | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| AOI00127300064 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 9,699.48 | 9,699.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 6,516.75 | 6,516.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 13,589.33 | 13,589.33 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 13,488.32 | 13,488.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 4,142.39 | 4,142.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 4,546.45 | 4,546.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 5,683.25 | 5,683.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 5,203.30 | 5,203.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 6,213.70 | 6,213.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 6,466.24 | 6,466.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 6,542.13 | 6,542.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 48,092.86 | 48,092.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020024 SERVICIO AUDITORIA EN SEGURIDAD Y SALUD EN EL TRABAJO | | | | | | 1.00 | 14,523.85 | 14,523.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 0007 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100020064 SERVICIO SERVICIO DE AUDITORIA DE ESTABLECIMIENTOS PARA EXÁMEN MEDICO OCUPACIONAL | | | | | | 1.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | .00 | .00 | .00 | .00 | 154,674.68 | 154,674.68 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0017 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100040115 SERVICIO SERVICIO DE ANALISIS Y ELABORACION DE INFORMES TECNICOS | | | | | | 1.00 | 21,240.00 | 21,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S210100040115 SERVICIO SERVICIO DE ANALISIS Y ELABORACION DE INFORMES TECNICOS | | | | | | 1.00 | 41,390.00 | 41,390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 0021 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S375000040003 SERVICIO ESTUDIO DE MEDICIÓN DE NIVEL DE POST CONTACTO CON EL CONTRIBUYENTE Y USUARIO C | | | | | | 1.00 | 63,812.50 | 63,812.50 | 63,812.50 | 63,812.50 | 31,906.25 | 31,906.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 473 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|--|---------------------|-----------------|----------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|-----------|---------------|------------|---------------|-------|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7. 1.99 | OTROS SERVICIOS SIMILARES | | | | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | | |
| AOI00127300018 | | | | | 0022 | 2,256,859.61 | | 878,339.70 | | 678,847.17 | | 267,792.85 | | 163,841.70 | | 3,916.90 | | 235,000.00 | | .00 | |
| S37500040003 | SERVICIO | ESTUDIO DE MEDICIÓN DE NIVEL DE POST CONTACTO CON EL CONTRIBUYENTE Y USUARIO C | SERVICIO | 1.00 | 63,812.50 | 63,812.50 | 63,812.50 | 63,812.50 | 31,906.25 | 31,906.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 7. 2. 1 | CONSULTORIAS | | | | 30,600.00 | | .00 | | .00 | | .00 | | 304,200.00 | | .00 | | .00 | | .00 | | |
| AOI00127300035 | | | | | 0007 | 30,600.00 | | .00 | | .00 | | .00 | | 304,200.00 | | .00 | | .00 | | .00 | |
| S070100120006 | SERVICIO | CONSULTORIA EN INGENIERIA | SERVICIO | 1.00 | 14,400.00 | 14,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | 30,600.00 | | .00 | | .00 | | .00 | | 304,200.00 | | .00 | | .00 | | .00 | |
| S070100160237 | SERVICIO | CONSULTORIA EN MATERIA LEGAL | SERVICIO | 1.00 | 16,200.00 | 16,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | 304,200.00 | 304,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 7. 2. 2 | ASESORIAS | | | | 16,600.00 | | 26,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | |
| AOI00127300134 | | | | | 0007 | 16,600.00 | | 26,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | .00 | .00 | 15,000.00 | 15,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 16,600.00 | | 26,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | .00 | .00 | 11,000.00 | 11,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | 0007 | 16,600.00 | | 26,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 16,600.00 | 16,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.3. 2. 7. 2.99 | OTROS SERVICIOS SIMILARES | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| AOI00127300009 | | | | | 0013 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100040085 | SERVICIO | CONSULTORIA EN IMPLEMENTACION DE SISTEMA INFORMATICO | SERVICIO | 1.00 | 14,720.00 | 14,720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0018 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100120006 | SERVICIO | CONSULTORIA EN INGENIERIA | SERVICIO | 1.00 | 3,403.13 | 3,403.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0013 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100120006 | SERVICIO | CONSULTORIA EN INGENIERIA | SERVICIO | 1.00 | 5,286.40 | 5,286.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100120006 | SERVICIO | CONSULTORIA EN INGENIERIA | SERVICIO | 1.00 | 3,403.12 | 3,403.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100160258 | SERVICIO | CONSULTORIA EN LA ELABORACION DE EXPEDIENTES TECNICOS | SERVICIO | 1.00 | .00 | .00 | 15,165.00 | 15,165.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0016 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070100160258 | SERVICIO | CONSULTORIA EN LA ELABORACION DE EXPEDIENTES TECNICOS | SERVICIO | 1.00 | .00 | .00 | 18,535.00 | 18,535.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040115 | SERVICIO | TASACION DE BIENES MUEBLES, ENSERES Y EQUIPOS | SERVICIO | 1.00 | 5,280.00 | 5,280.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 7,300.00 | 7,300.00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0022 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040119 | SERVICIO | CONTRATACION DE PERITO GRAFOTECNICO | SERVICIO | 1.00 | 5,500.00 | 5,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040140 | SERVICIO | TASACION DE VEHICULOS | SERVICIO | 1.00 | 17,676.40 | 17,676.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|---------------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 2.99 | | OTROS SERVICIOS SIMILARES | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040150 | | SERVICIO | SERVICIO ESPECIALIZADO EN INFORMATICA | | | SERVICIO | 1.00 | 19,250.00 | 19,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040249 | | SERVICIO | SERVICIO DE PERITO TASADOR EN GEMOLOGIA Y JOYERIA | | | SERVICIO | 1.00 | 5,170.00 | 5,170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040249 | | SERVICIO | SERVICIO DE PERITO TASADOR EN GEMOLOGIA Y JOYERIA | | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S070500040249 | | SERVICIO | SERVICIO DE PERITO TASADOR EN GEMOLOGIA Y JOYERIA | | | SERVICIO | 1.00 | 34,000.00 | 34,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0017 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 1,759.12 | 1,759.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0016 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 3,598.20 | 3,598.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 2,238.88 | 2,238.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 33,590.55 | 33,590.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 0020 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | | SERVICIO | 1.00 | 8,395.80 | 8,395.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380493 | | SERVICIO | SERVICIO ESPECIALIZADO EN PROCESOS CONTABLES Y FINANCIEROS | | | SERVICIO | 1.00 | 6,000.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100380770 | | SERVICIO | SERVICIO DE ASISTENCIA TECNICA EN INGENIERIA | | | SERVICIO | 1.00 | 5,833.40 | 5,833.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100381016 | | SERVICIO | SERVICIO DE REVISION Y CORRECCION DE TEXTOS | | | SERVICIO | 1.00 | 24,000.00 | 24,000.00 | 12,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | | | SERVICIO | 1.00 | 14,906.00 | 14,906.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | | | SERVICIO | 1.00 | 19,640.00 | 19,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100382806 | | SERVICIO | SERVICIO DE DISEÑO DE PLANOS Y DETALLES ARQUITECTÓNICOS | | | SERVICIO | 1.00 | 36,000.00 | 36,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100383166 | | SERVICIO | SERVICIO DE ELABORACIÓN DE EXPEDIENTES TÉCNICO DE PROYECTO ARQUITECTONICO | | | SERVICIO | 1.00 | 28,950.00 | 28,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0022 | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S071100383938 | | SERVICIO | SERVICIO DE ELABORACION DE EXPEDIENTE DE FORMALIZACION Y SANEAMIENTO FISICO DE | | | SERVICIO | 1.00 | 6,250.00 | 6,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7. 2.99 OTROS SERVICIOS SIMILARES | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| AOI00127300025 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100383938 SERVICIO SERVICIO DE ELABORACION DE EXPEDIENTE DE FORMALIZACION Y SANEAMIENTO FISICO DE SERVICIO | | | | | | 1.00 | 6,250.00 | 6,250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100384773 SERVICIO SERVICIO ESPECIALIZADO EN DISEÑO GRAFICO | | | | | | 1.00 | 14,662.50 | 14,662.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100385728 SERVICIO SERVICIO DE ASISTENCIA EN SEÑALIZACIÓN Y SEGURIDAD VIAL | | | | | | 1.00 | 14,640.00 | 14,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100388515 SERVICIO SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG SERVICIO | | | | | | 1.00 | 30,500.00 | 30,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100388515 SERVICIO SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG SERVICIO | | | | | | 1.00 | 32,000.00 | 32,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100388515 SERVICIO SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG SERVICIO | | | | | | 1.00 | 25,550.00 | 25,550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S071100432462 SERVICIO SERVICIO DE SEGUIMIENTO DE ACTIVIDADES DE MANTENIMIENTO DE INFRAESTRUCTURA | | | | | | 1.00 | 14,500.00 | 14,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S071100433626 SERVICIO SERVICIO DE TOMA DE MUESTRAS BIOLOGICAS | | | | | | 1.00 | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S110500120006 SERVICIO SERVICIO DE EVALUACION ESTRUCTURAL | | | | | | 1.00 | 26,900.00 | 26,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020001 SERVICIO TASACIONES DE BIENES INMUEBLES | | | | | | 1.00 | 7,061.13 | 7,061.13 | 8,278.08 | 8,278.08 | 8,278.08 | 8,278.08 | 7,278.08 | 7,278.08 | 6,045.47 | 6,045.47 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020001 SERVICIO TASACIONES DE BIENES INMUEBLES | | | | | | 1.00 | 1,724.60 | 1,724.60 | 2,069.52 | 2,069.52 | 2,069.52 | 2,069.52 | 2,069.52 | 2,069.52 | 1,472.00 | 1,472.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 1,173.60 | 1,173.60 | 1,100.00 | 1,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 27,220.35 | 27,220.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 48,255.20 | 48,255.20 | 718.40 | 718.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 10,910.00 | 10,910.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 2,062.41 | 2,062.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | 1.00 | 21.66 | 21.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 2.99 OTROS SERVICIOS SIMILARES | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | .00 | | 10,000.00 | | .00 | | 4,720.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | .00 | | 6,500.00 | | .00 | | 4,540.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 2,000.00 | | 4,500.00 | | .00 | | 2,890.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 10,000.00 | | 12,000.00 | | .00 | | 10,000.00 | | 1,500.00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 20.00 | | 6,830.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | .00 | | 6,250.00 | | .00 | | .00 | | .00 | | 5,944.96 | | .00 | | .00 | |
| AOI00127300038 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 440.00 | | 5,660.00 | | .00 | | .00 | | .00 | | 5,095.68 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 37,120.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300031 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 75,614.43 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 24,127.60 | | 359.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 24,127.60 | | 359.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | .00 | | .00 | | 19,335.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 7,594.00 | | 8,400.00 | | 28,935.00 | | 7,900.00 | | 9,600.00 | | 7,955.00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 17,601.89 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 37,957.04 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 24,127.60 | | 359.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 904,429.37 | | 166,867.01 | | 64,617.60 | | 42,397.60 | | 21,617.47 | | 32,240.60 | | .00 | | .00 | |
| S111000020009 SERVICIO SERVICIO DE PERITAJE Y TASACIÓN | | | | | | | 4,000.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 477 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|----------------------------------|---|---------------------|----------------------|----------------------|-----------|------------------|-----------------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|----------|------------|-------|----------------|-------|-----|-----|---------------|-----|-----|-----|---------------|--|--|--|---------------|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | | | | | | | | | | | | | | | | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | |
| 2.3. 2. 7. 2.99 | | OTROS SERVICIOS SIMILARES | | | | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| AOI00127300026 | | | | | 0016 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 3,999.60 | 3,999.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300026 | | | | | 0007 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 3,999.60 | 3,999.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300025 | | | | | 0017 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 1,673.60 | 1,673.60 | 1,100.00 | 1,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300025 | | | | | 0016 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 8,736.00 | 8,736.00 | 9,430.00 | 9,430.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300025 | | | | | 0007 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 1,396.80 | 1,396.80 | 600.00 | 600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300024 | | | | | 0007 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 6,663.00 | 6,663.00 | 17,327.00 | 17,327.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300011 | | | | | 0020 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S111000020009 | | SERVICIO | SERVICIO DE PERITAJE Y TASACIÓN | SERVICIO | 1.00 | 440.00 | 440.00 | 6,210.00 | 6,210.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,944.96 | 5,944.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300041 | | | | | 0007 | 904,429.37 | | | | 166,867.01 | | | | 64,617.60 | | | | 42,397.60 | | | | 21,617.47 | | | | 32,240.60 | | | | .00 | | | | .00 | | | |
| S210100010153 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE INFRAESTRUCTURA | SERVICIO | 1.00 | 33,307.36 | 33,307.36 | 7,116.41 | 7,116.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300011 | | | | | 0020 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300010 | | | | | 0006 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300009 | | | | | 0007 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300007 | | | | | 0007 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300006 | | | | | 0007 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300005 | | | | | 0007 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.89 | 288.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300004 | | | | | 0006 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |
| AOI00127300003 | | | | | 0007 | 271,203.94 | | | | 6,875.00 | | | | .00 | | | | .00 | | | | 24,710.34 | | | | .00 | | | | .00 | | | | .00 | | | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 478 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|-----------------------------|--|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300002 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300001 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.19 | 288.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 862.70 | 862.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300074 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | | 0013 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300071 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 479 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|-----------------------------|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 REALIZADO POR PERSONAS JURIDICAS | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0021 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 | | SERVICIO | CURSO DE EXCEL NIVEL BÁSICO | SERVICIO | 1.00 | 288.29 | 288.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 480 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 REALIZADO POR PERSONAS JURIDICAS | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300073 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300021 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300012 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010015 SERVICIO CURSO DE EXCEL NIVEL BÁSICO | | | | | | 288.29 | | 288.29 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S350100010045 SERVICIO CURSO DE PORTUGUÉS NIVEL A2 | | | | | | 16,220.00 | | 16,220.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S351000020034 SERVICIO CURSO EN TEMAS DE PRESUPUESTO PUBLICO | | | | | | 6,879.00 | | 6,879.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 209.69 | | 209.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300010 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 209.69 | | 209.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 209.69 | | 209.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 209.69 | | 209.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300006 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 209.69 | | 209.69 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300005 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010510 SERVICIO CURSO DE EXCEL AVANZADO | | | | | | 206.74 | | 206.74 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 481 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|-------------------------|--|----------------------|-----------------|----------------|------------|----------------|----------|----------------|-------|----------------|-------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | | |
| AOI00127300004 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300003 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300002 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300001 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.56 | 209.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300134 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300108 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300080 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 627.84 | 627.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300076 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300075 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300074 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300073 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300072 | | | | | 0013 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300071 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300070 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300069 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300068 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| | | AOI00127300067 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 482 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|-------------------------|--|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | | 0021 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 483 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|---|----------|----------------------|-----------------|----------------|--------|----------------|-------|----------------|-------|----------------|--------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 0022 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010510 | | SERVICIO | CURSO DE EXCEL AVANZADO | SERVICIO | 1.00 | 209.69 | 209.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 0020 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S3S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.92 | 777.92 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 484 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|---|---------------------|----------------------|----------------|----------|----------------|--------|----------------|-------|----------------|-------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300003 | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300002 | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300001 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300134 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300108 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300080 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 2,329.73 | 2,329.73 | 389.82 | 389.82 | .00 | .00 | .00 | .00 | 1,398.61 | 1,398.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300076 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300075 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300074 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300073 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300072 | | | 0013 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300071 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300070 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300069 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300068 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| | | AOI00127300067 | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 485 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|---|---------------------|----------------------|----------------|--------|----------------|--------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 REALIZADO POR PERSONAS JURIDICAS | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 486 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|--------|----------------|-------|----------------|-------|----------------|--------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 REALIZADO POR PERSONAS JURIDICAS | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 733.21 | 733.21 | 118.12 | 118.12 | .00 | .00 | .00 | .00 | 427.26 | 427.26 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000010966 | | SERVICIO | CURSO DE CAPACITACION EN EXCEL INTERMEDIO | SERVICIO | 1.00 | 777.33 | 777.33 | 129.94 | 129.94 | .00 | .00 | .00 | .00 | 467.03 | 467.03 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011222 | | SERVICIO | CURSO EN TEMAS DE MANEJO DE MONTACARGAS | SERVICIO | 1.00 | 13,565.28 | 13,565.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011222 | | SERVICIO | CURSO EN TEMAS DE MANEJO DE MONTACARGAS | SERVICIO | 1.00 | 1,400.00 | 1,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 4,328.60 | 4,328.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 11,652.00 | 11,652.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 3,884.00 | 3,884.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 26,999.76 | 26,999.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 487 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------|----------------------------------|--|---------------------|-----------------|----------------------|-----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 4,199.88 | 4,199.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0006 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 598.92 | 598.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 11,652.00 | 11,652.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0016 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 7,768.00 | 7,768.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 3,884.00 | 3,884.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0022 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 602.64 | 602.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 598.92 | 598.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0016 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 1,800.48 | 1,800.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0022 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 551.20 | 551.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 2,618.20 | 2,618.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 1,240.20 | 1,240.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 551.20 | 551.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 7,740.00 | 7,740.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0022 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 700.56 | 700.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0017 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 2,799.72 | 2,799.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0016 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 699.72 | 699.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000011877 | | SERVICIO | CURSO MANEJO EVASIVO Y TACTICO EN CONDUCCION DE VEHICULO | SERVICIO | 1.00 | 4,200.00 | 4,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 488 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 20230004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|---------------------|------|----------------------|--------------|----------------|--------------|----------------|--------------|----------------|---------------|----------------|--------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 3. 1 | | REALIZADO POR PERSONAS JURIDICAS | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000012519 | SERVICIO | CAPACITACIÓN EN MARKETING DIGITAL | SERVICIO | 1.00 | 8,820.00 | 8,820.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000014208 | SERVICIO | III SEMINARIO DE TRIBUTACIÓN INTERNACIONAL RETOS DE LA TRIBUTACIÓN PERUANA FRENTE A LA | SERVICIO | 1.00 | 9,000.00 | 9,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 271,203.94 | | 6,875.00 | | .00 | | .00 | | 24,710.34 | | .00 | | .00 | | .00 | |
| S352000014664 | SERVICIO | CAPACITACIÓN METODOLOGÍA LEAN CONSTRUCCIÓN | SERVICIO | 1.00 | 10,480.00 | 10,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014795 | SERVICIO | CAPACITACION EN EL MANEJO DEL SOFTWARE E IMPLEMENTACION DE 02 METODOS DE ENSAYO | SERVICIO | 1.00 | 24,780.00 | 24,780.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014835 | SERVICIO | CAPACITACIÓN EN MACHINE LEARNING CON MODELAMIENTO SUPERVISADO Y NO SUPERVISADO | SERVICIO | 1.00 | 13,450.00 | 13,450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7. 3. 2 | | REALIZADO POR PERSONAS NATURALES | | | 209,912.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | 209,912.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S352000012257 | SERVICIO | CURSO PLANIFICACIÓN FISCAL INTERNACIONAL | SERVICIO | 1.00 | 46,687.50 | 46,687.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000013705 | SERVICIO | CURSO FUNDAMENTOS DE PLANEAMIENTO TRIBUTARIO | SERVICIO | 1.00 | 99,600.00 | 99,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014391 | SERVICIO | CURSO ANÁLISIS DE LA APLICACIÓN DE LOS CDI | SERVICIO | 1.00 | 31,125.00 | 31,125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 209,912.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S352000014814 | SERVICIO | CURSO EVALUACIÓN DE FUENTES DIGITALES DE TEMAS TRIBUTARIOS Y ADUANEROS | SERVICIO | 1.00 | 4,500.00 | 4,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014815 | SERVICIO | CURSO TALLER METODOLOGÍA PARA LA REVISIÓN SISTEMÁTICA DE LA LITERATURA EN TEMAS TRIBUTARIOS | SERVICIO | 1.00 | 12,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014845 | SERVICIO | CURSO ESTILO APA Y HERRAMIENTAS DE APOYO PARA LA INVESTIGACIÓN DE TEMAS TRIBUTARIOS | SERVICIO | 1.00 | 4,000.00 | 4,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S352000014862 | SERVICIO | CURSO TALLER INVESTIGACIÓN DOCUMENTAL EN TEMAS TRIBUTARIOS Y ADUANEROS | SERVICIO | 1.00 | 12,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7. 4. 1 | | ELABORACION DE PROGRAMAS INFORMATICOS | | | 11,641,468.72 | | 3,960,780.76 | | 3,760,780.78 | | 20,007,703.63 | | 2,300,650.67 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 11,641,468.72 | | 3,960,780.76 | | 3,760,780.78 | | 20,007,703.63 | | 2,300,650.67 | | .00 | | .00 | | .00 | |
| S170100010010 | SERVICIO | SERVICIO DE DESARROLLO DE SISTEMAS | SERVICIO | 1.00 | 8,243,085.69 | 8,243,085.69 | 3,360,780.76 | 3,360,780.76 | 3,260,780.78 | 3,260,780.78 | 17,297,801.99 | 17,297,801.99 | 2,300,650.67 | 2,300,650.67 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030030 | SERVICIO | SERVICIOS DE IMPLEMENTACION DE SISTEMAS INFORMATICOS | SERVICIO | 1.00 | 66,240.00 | 66,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030097 | SERVICIO | SERVICIO DE DESARROLLO DE SOFTWARE | SERVICIO | 1.00 | 36,800.00 | 36,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030516 | SERVICIO | SERVICIO DE PRUEBAS DE CALIDAD DE SOFTWARE | SERVICIO | 1.00 | 3,295,343.03 | 3,295,343.03 | 600,000.00 | 600,000.00 | 500,000.00 | 500,000.00 | 2,709,901.64 | 2,709,901.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7. 4. 3 | | SOPORTE TECNICO | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | |
| AOI00127300009 | | | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | |
| S070100040026 | SERVICIO | CONSULTORIA EN TEMAS DE ORACLE | SERVICIO | 1.00 | 20,500.00 | 20,500.00 | 20,500.00 | 20,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030170 | SERVICIO | SERVICIO DE SOPORTE TECNICO DE EQUIPOS DE COMPUTO | SERVICIO | 1.00 | 579,971.98 | 579,971.98 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.32 | 389,567.65 | 389,567.65 | 8,758.00 | 8,758.00 | .00 | .00 |
| AOI00127300004 | | | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | |
| S170100030170 | SERVICIO | SERVICIO DE SOPORTE TECNICO DE EQUIPOS DE COMPUTO | SERVICIO | 1.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 750.00 | 750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | |
| S170100030781 | SERVICIO | SERVICIO DE SOPORTE TECNICO DE SISTEMAS INFORMATICOS | SERVICIO | 1.00 | 3,250,896.18 | 3,250,896.18 | 2,173,914.02 | 2,173,914.02 | 754,896.18 | 754,896.18 | 890,767.33 | 890,767.33 | 1,630,574.26 | 1,630,574.26 | 850,620.56 | 850,620.56 | 770,575.52 | 770,575.52 | 175,017.98 | 175,017.98 |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | SERVICIO | 1.00 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.70 | 16,666.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100031601 | SERVICIO | SERVICIO DE SOPORTE TÉCNICO EN SEGURIDAD INFORMÁTICA | SERVICIO | 1.00 | 25,853.67 | 25,853.67 | 17,235.78 | 17,235.78 | 17,235.78 | 17,235.78 | 8,617.89 | 8,617.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|---------------|----------------|--------------|----------------|---------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|------------|---------------|------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7. 4. 3 SOPORTE TECNICO | | | | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | | |
| AOI00127300082 | | | | | | 3,981,689.63 | | 2,661,939.80 | | 1,983,012.96 | | 1,931,508.56 | | 2,824,038.56 | | 1,882,744.23 | | 1,540,674.48 | | 775,017.98 | | |
| S170100031874 SERVICIO SERVICIO DE SOPORTE Y MANTENIMIENTO DE SISTEMA DE SEGURIDAD ELECTRONICA | | | | | | 1.00 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | 42,556.02 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 3,981,689.63 | 2,661,939.80 | 1,983,012.96 | 1,931,508.56 | 2,824,038.56 | 1,882,744.23 | 1,540,674.48 | 775,017.98 | | | | | | | | |
| S170100040105 SERVICIO SERVICIO DE SOPORTE TÉCNICO PARA EQUIPO DE CONTROL DE ASISTENCIA | | | | | | 1.00 | 11,733.14 | 11,733.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0022 | 3,981,689.63 | 2,661,939.80 | 1,983,012.96 | 1,931,508.56 | 2,824,038.56 | 1,882,744.23 | 1,540,674.48 | 775,017.98 | | | | | | | | |
| S501500030021 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y PUESTA EN MARCHA DE SISTEMA DE ADMINIS | | | | | | 1.00 | .00 | .00 | .00 | .00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| AOI00127300009 | | | | | | 0019 | 3,981,689.63 | 2,661,939.80 | 1,983,012.96 | 1,931,508.56 | 2,824,038.56 | 1,882,744.23 | 1,540,674.48 | 775,017.98 | | | | | | | | |
| S603000050029 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE RADIOENLACE DE DATOS | | | | | | 1.00 | 32,011.98 | 32,011.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | | 0006 | 3,981,689.63 | 2,661,939.80 | 1,983,012.96 | 1,931,508.56 | 2,824,038.56 | 1,882,744.23 | 1,540,674.48 | 775,017.98 | | | | | | | | |
| S603000050029 SERVICIO SERVICIO DE SOPORTE TÉCNICO DE RADIOENLACE DE DATOS | | | | | | 1.00 | .00 | .00 | .00 | .00 | 161,340.96 | 161,340.96 | .00 | .00 | 161,340.96 | 161,340.96 | .00 | .00 | 161,340.96 | 161,340.96 | .00 | .00 |
| 2.3. 2. 7. 4. 99 OTROS SERVICIOS DE INFORMATICA | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | | |
| AOI00127300009 | | | | | | 0019 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S070100040013 SERVICIO CONSULTORIA EN INFORMATICA | | | | | | 1.00 | 51,421.20 | 51,421.20 | 7,268.00 | 7,268.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0007 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S070100040037 SERVICIO CONSULTORIA DE DESARROLLO DE SISTEMA INFORMATICO | | | | | | 1.00 | 31,186.44 | 31,186.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S070100161708 SERVICIO CONSULTORIA EN ANALISIS Y DISEÑO DE AUTOMATIZACION DE PROCESOS | | | | | | 1.00 | 38,000.00 | 38,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100010010 SERVICIO SERVICIO DE DESARROLLO DE SISTEMAS | | | | | | 1.00 | 10,350.00 | 10,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030041 SERVICIO SERVICIO DE CUSTODIA DE MEDIOS MAGNETICOS | | | | | | 1.00 | 8,016.30 | 8,016.30 | 8,016.30 | 8,016.30 | 8,016.30 | 8,016.30 | 8,016.30 | 4,008.15 | 4,008.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030045 SERVICIO SERVICIO DE DESARROLLO E IMPLEMENTACION DEL SOFTWARE | | | | | | 1.00 | 36,800.00 | 36,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 0007 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S170100030102 SERVICIO SERVICIO DE SOPORTE INFORMATICO | | | | | | 1.00 | .00 | .00 | 32,000.00 | 32,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 16,000.00 | 16,000.00 |
| AOI00127300018 | | | | | | 0022 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S170100030102 SERVICIO SERVICIO DE SOPORTE INFORMATICO | | | | | | 1.00 | 44,203.55 | 44,203.55 | 1,723.86 | 1,723.86 | 1,723.86 | 1,723.86 | 1,723.86 | 1,723.86 | 1,436.68 | 1,436.68 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S170100030102 SERVICIO SERVICIO DE SOPORTE INFORMATICO | | | | | | 1.00 | 1,457,474.89 | 1,457,474.89 | 1,472,859.61 | 1,472,859.61 | 1,555,656.46 | 1,555,656.46 | 1,470,614.83 | 1,470,614.83 | 1,345,046.81 | 1,345,046.81 | 1,142,880.13 | 1,142,880.13 | 374,096.49 | 374,096.49 | 199,999.98 | 199,999.98 |
| AOI00127300108 | | | | | | 0007 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S170100030247 SERVICIO SERVICIO DE INSTALACION Y CONFIGURACION DE APLICATIVOS | | | | | | 1.00 | .00 | .00 | 500,000.00 | 500,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | 14,119,027.21 | 10,813,406.85 | 7,408,165.41 | 6,683,941.41 | 41,415,182.07 | 2,594,210.83 | 1,744,723.56 | 1,506,399.46 | | | | | | | | |
| S170100030313 SERVICIO SERVICIO DE DESARROLLO DE APLICATIVOS INFORMATICOS EN SOFTWARE | | | | | | 1.00 | 24,625.61 | 24,625.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030375 SERVICIO SERVICIO DE MIGRACION DE DATOS | | | | | | 1.00 | 2,294,479.50 | 2,294,479.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030413 SERVICIO SERVICIO DE SELLO DE TIEMPO EN NOTIFICACIÓN DE DOCUMENTOS BUZON ELECTRONICO | | | | | | 1.00 | 102,777.40 | 102,777.40 | .00 | .00 | .00 | .00 | .00 | 102,777.36 | 102,777.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030516 SERVICIO SERVICIO DE PRUEBAS DE CALIDAD DE SOFTWARE | | | | | | 1.00 | 457,148.48 | 457,148.48 | 2,742,890.88 | 2,742,890.88 | 2,742,890.88 | 2,742,890.88 | 2,742,890.88 | 2,285,742.28 | 2,285,742.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030727 SERVICIO SERVICIO DE ANÁLISIS DESARROLLO E IMPLEMENTACIÓN DE NUEVO COMPONENTE DE SOFT | | | | | | 1.00 | 18,400.00 | 18,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 490 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|----------|---|--|--|----------------------|-----------------|----------------|-----------|----------------|----------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 4.99 OTROS SERVICIOS DE INFORMATICA | | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| AOI00127300009 | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100030781 | SERVICIO | 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 |
| AOI00127300133 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100030977 | SERVICIO | SERVICIO DE DESARROLLO E IMPLEMENTACION DE APLICATIVO EN WEB | | | SERVICIO | 1.00 | 18,880.00 | 18,880.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031007 | SERVICIO | SERVICIO DE ANÁLISIS, DISEÑO Y DESARROLLO DE COMPONENTE DE SOFTWARE | | | SERVICIO | 1.00 | 18,400.00 | 18,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0013 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031007 | SERVICIO | SERVICIO DE ANÁLISIS, DISEÑO Y DESARROLLO DE COMPONENTE DE SOFTWARE | | | SERVICIO | 1.00 | 10,530.00 | 10,530.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0006 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 3,209.30 | 3,209.30 | 1,612.35 | 1,612.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 4,614.90 | 4,614.90 | 2,318.55 | 2,318.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | 200.52 | 200.52 | 100.74 | 100.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 491 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--|----------|---|--|---------------------|-----------------|----------------------|--------------|----------------|------------|----------------|------------|----------------|------------|----------------|---------------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 4.99 OTROS SERVICIOS DE INFORMATICA | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | SERVICIO | 1.00 | 333,921.44 | 333,921.44 | 215,535.15 | 215,535.15 | 108,149.08 | 108,149.08 | 96,050.53 | 96,050.53 | 38,333.32 | 38,333.32 | 33,333.32 | 33,333.32 | 33,333.37 | 33,333.37 | 16,666.69 | 16,666.69 |
| AOI00127300007 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031073 | SERVICIO | SERVICIO DE SOPORTE Y MANTENIMIENTO DE SOFTWARE | | SERVICIO | 1.00 | 107,956.80 | 107,956.80 | 107,956.80 | 107,956.80 | 54,237.61 | 54,237.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031155 | SERVICIO | SERVICIO DE SOPORTE DE BALANCEADOR DE CARGA DE RED - LOAD BALANCING | | SERVICIO | 1.00 | 12,215.40 | 12,215.40 | 74,578.32 | 74,578.32 | 12,215.40 | 12,215.40 | 74,578.32 | 74,578.32 | 12,215.40 | 12,215.40 | 74,578.32 | 74,578.32 | 12,215.40 | 12,215.40 | 73,032.79 | 73,032.79 |
| AOI00127300018 | | | | | | 0016 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031267 | SERVICIO | SERVICIO DE INTERMEDIACIÓN ELECTRÓNICA - NOTIFICACIÓN ELECTRÓNICA | | SERVICIO | 1.00 | 215,277.75 | 215,277.75 | 258,333.30 | 258,333.30 | 258,333.30 | 258,333.30 | 258,333.30 | 258,333.30 | 129,166.85 | 129,166.85 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031421 | SERVICIO | SERVICIO DE DESARROLLO E IMPLEMENTACIÓN DE SOLUCIONES DE TECNOLOGÍA DE LA INF | | SERVICIO | 1.00 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 13,272.64 | 6,636.32 | 6,636.32 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031436 | SERVICIO | SERVICIO DE IMPLEMENTACIÓN DE SOFTWARE PARA BIBLIOTECA | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 64,923.55 | 64,923.55 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031442 | SERVICIO | SERVICIO DE VALIDACIÓN A TRAVÉS DE PLATAFORMA DE AUTENTICACIÓN BIOMÉTRICA | | SERVICIO | 1.00 | 231,766.10 | 231,766.10 | 207,690.00 | 207,690.00 | 207,690.00 | 207,690.00 | 207,690.00 | 207,690.00 | 116,073.14 | 116,073.14 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100031509 | SERVICIO | SERVICIO ESPECIALIZADO DE CONFIGURACIÓN Y ACTUALIZACIÓN DE SOFTWARE | | SERVICIO | 1.00 | 26,166.00 | 26,166.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100040109 | SERVICIO | SERVICIO DE OPERACION DE LA PLATAFORMA DE COMPUTACIÓN EN LA NUBE | | SERVICIO | 1.00 | 1,653,529.08 | 1,653,529.08 | 826,764.54 | 826,764.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100040111 | SERVICIO | SERVICIO DE DISPONIBILIDAD DE RECURSOS A DEMANDA PARA LA PLATAFORMA DE COMPUT | | SERVICIO | 1.00 | 1,029,323.27 | 1,029,323.27 | 435,750.00 | 435,750.00 | .00 | .00 | .00 | .00 | 33,667,369.60 | 33,667,369.60 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100040111 | SERVICIO | SERVICIO DE DISPONIBILIDAD DE RECURSOS A DEMANDA PARA LA PLATAFORMA DE COMPUT | | SERVICIO | 1.00 | 18,150.00 | 18,150.00 | 15,125.00 | 15,125.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | | 0019 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100040116 | SERVICIO | SERVICIO DE GESTIÓN Y MONITOREO DE APLICACIONES DE SEGURIDAD INFORMÁTICA | | SERVICIO | 1.00 | 749,076.39 | 749,076.39 | 499,384.26 | 499,384.26 | 499,384.26 | 499,384.26 | 249,692.13 | 249,692.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S170100040130 | SERVICIO | SERVICIO DE TRASLADO Y PUESTA EN OPERACIÓN DEL ENLACE PRIMARIO DE TELEFONIA | | SERVICIO | 1.00 | 5,900.00 | 5,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0018 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 8,637.40 | 8,637.40 | 8,924.88 | 8,924.88 | 8,924.88 | 8,924.88 | 8,924.88 | 8,924.88 | 4,463.72 | 4,463.72 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 0013 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 15,835.40 | 15,835.40 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 8,181.22 | 8,181.22 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | | 0007 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 202,301.35 | 202,301.35 | 173,400.90 | 173,400.90 | 173,400.90 | 173,400.90 | 173,400.90 | 173,400.90 | 173,400.90 | 173,400.90 | 86,695.05 | 86,695.05 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 0022 | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 7,917.70 | 7,917.70 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 4,090.61 | 4,090.61 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|----------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 4.99 OTROS SERVICIOS DE INFORMATICA | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 7,917.70 | 7,917.70 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 4,090.61 | 4,090.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 15,835.40 | 15,835.40 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 16,362.48 | 8,181.22 | 8,181.22 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 7,917.70 | 7,917.70 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 4,090.61 | 4,090.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 7,917.70 | 7,917.70 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 8,181.24 | 4,090.61 | 4,090.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S210100010578 | SERVICIO | SERVICIO DE REGISTRO DE INFORMACION EN BASE DE DATOS | | SERVICIO | 1.00 | 36,760.00 | 36,760.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 10,670.00 | 10,670.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 9,572.27 | 9,572.27 | .00 | .00 | 9,572.27 | 9,572.27 | .00 | .00 | 9,572.27 | 9,572.27 | .00 | .00 | 9,572.27 | 9,572.27 | .00 | .00 |
| AOI00127300068 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 |
| AOI00127300066 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 |
| AOI00127300064 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 |
| AOI00127300063 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 | 9,572.29 | 9,572.29 | .00 | .00 |
| AOI00127300061 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 | 19,144.58 | 19,144.58 | .00 | .00 |
| AOI00127300009 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S350100020173 | SERVICIO | ENTRENAMIENTO EN TECNOLOGIAS DE LA INFORMACION DE SISTEMAS INFORMATICOS | | SERVICIO | 1.00 | 461,671.08 | 461,671.08 | 392,775.18 | 392,775.18 | 602,775.18 | 602,775.18 | 602,775.18 | 602,775.18 | 602,775.18 | 602,775.18 | 601,387.69 | 601,387.69 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| AOI00127300148 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 | SERVICIO | SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | SERVICIO | 1.00 | 139.60 | 139.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 | SERVICIO | SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | SERVICIO | 1.00 | 139.60 | 139.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 | SERVICIO | SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | SERVICIO | 1.00 | 139.60 | 139.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 | SERVICIO | SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | SERVICIO | 1.00 | 328.92 | 328.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|--------------------------------|-------|---------------------------|-------|-----------------------|-------|---------------------|-------|---------------------------|-------|-------------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7. 4.99 OTROS SERVICIOS DE INFORMATICA | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| AOI00127300072 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 139.60 139.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 2,233.60 2,233.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 1,884.60 1,884.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300026 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 2,024.20 2,024.20 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 986.75 986.75 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 4,933.73 4,933.73 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 4,111.44 4,111.44 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 1,480.10 1,480.10 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300025 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 163.26 163.26 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300009 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 159,340.60 159,340.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300003 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S521500010007 SERVICIO SERVICIO DE INSTALACIÓN, CONFIGURACIÓN Y MIGRACIÓN DE COMPUTADORAS | | | | | | 1.00 139.60 139.60 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300009 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S526000200007 SERVICIO INTERCONEXION DE LA RED DE DATOS ENTRE LOCALES | | | | | | 1.00 2,876,577.58 2,876,577.58 | | 2,377,102.57 2,377,102.57 | | .00 .00 | | .00 .00 | | 2,096,373.31 2,096,373.31 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300108 | | | | | | 14,119,027.21 | | 10,813,406.85 | | 7,408,165.41 | | 6,683,941.41 | | 41,415,182.07 | | 2,594,210.83 | | 1,744,723.56 | | 1,506,399.46 | |
| S942500010036 SERVICIO SERVICIO DE SOPORTE Y MANTENIMIENTO DE LICENCIA DE SOFTWARE PARA APLICACIONES | | | | | | 1.00 1,174,727.06 1,174,727.06 | | 370,966.44 370,966.44 | | 370,966.44 370,966.44 | | 61,827.74 61,827.74 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| 2.3. 2. 7.10. 1 SEMINARIOS, TALLERES Y SIMILARES ORGANIZADOS POR LA INSTITUCION | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| AOI00127300133 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010001 SERVICIO SERVICIO DE ALIMENTACION DE PERSONAS | | | | | | 1.00 8,280.00 8,280.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300108 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 1.00 29,000.00 29,000.00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | | .00 .00 | |
| AOI00127300067 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 1.00 4,575.00 4,575.00 | | 7,625.00 7,625.00 | | 6,100.00 6,100.00 | | 6,100.00 6,100.00 | | 6,100.00 6,100.00 | | 1,525.00 1,525.00 | | .00 .00 | | .00 .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 494 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.10. 1 SEMINARIOS ,TALLERES Y SIMILARES ORGANIZADOS POR LA INSTITUCION | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 1,700.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 920.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 420.00 | | .00 | | .00 | | 5,085.37 | | 928.13 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 350.00 | | .00 | | .00 | | 4,285.38 | | 928.13 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 420.00 | | .00 | | .00 | | 4,285.38 | | 928.13 | | .00 | | .00 | | .00 | |
| AOI00127300039 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 450.00 | | .00 | | .00 | | 5,085.37 | | 928.11 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 1,936.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 360.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | 48,971.00 | | 7,625.00 | | 6,100.00 | | 24,841.50 | | 9,812.50 | | 1,525.00 | | .00 | | .00 | |
| S040100010008 SERVICIO SERVICIO DE COFFEE BREAK | | | | | | 460.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 2. 7.11. 1 EMBALAJE Y ALMACENAJE | | | | | | 6,330,931.24 | | 6,289,878.20 | | 6,431,400.72 | | 7,024,012.56 | | 15,366,564.77 | | 5,591,555.38 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 6,330,931.24 | | 6,289,878.20 | | 6,431,400.72 | | 7,024,012.56 | | 15,366,564.77 | | 5,591,555.38 | | .00 | | .00 | |
| S071100380454 SERVICIO SERVICIO DE ALMACENAMIENTO DE MICROFORMAS CON VALOR LEGAL | | | | | | 7,580.24 | | 6,285.20 | | 12,480.72 | | 12,012.56 | | 3,828.88 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | 6,330,931.24 | | 6,289,878.20 | | 6,431,400.72 | | 7,024,012.56 | | 15,366,564.77 | | 5,591,555.38 | | .00 | | .00 | |
| S071100380454 SERVICIO SERVICIO DE ALMACENAMIENTO DE MICROFORMAS CON VALOR LEGAL | | | | | | 46,551.00 | | 43,593.00 | | 22,920.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | | 6,330,931.24 | | 6,289,878.20 | | 6,431,400.72 | | 7,024,012.56 | | 15,366,564.77 | | 5,591,555.38 | | .00 | | .00 | |
| S330500010012 SERVICIO SERVICIO DE ALMACENAMIENTO Y TRASLADO DE MATERIALES PELIGROSOS | | | | | | 6,240,000.00 | | 6,240,000.00 | | 6,396,000.00 | | 7,012,000.00 | | 15,362,735.89 | | 5,591,555.38 | | .00 | | .00 | |
| S840100010007 SERVICIO SERVICIO DE CUSTODIA Y ALMACENAMIENTO DE EMBARCACION | | | | | | 36,800.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300075 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 12,668.76 | | 12,668.76 | | 12,668.76 | | 12,668.76 | | 14,417.52 | | 8,096.38 | | .00 | | .00 | |
| AOI00127300075 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 12,668.76 | | 12,668.76 | | 12,668.76 | | 12,668.76 | | 14,417.52 | | 8,096.38 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 495 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|------------|--|------------|--|------------|--|------------|--|------------|--|------------|--|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | |
| | | | | | | 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 | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | | | | | | | | | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| AOI00127300075 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 11,694.24 | | 11,694.24 | | 11,694.24 | | 11,694.24 | | 13,308.48 | | 13,308.48 | | 7,616.38 | | 7,616.38 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300074 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 34,502.31 | | 34,502.31 | | 36,402.31 | | 36,402.31 | | 46,401.98 | | 46,401.98 | | 36,613.05 | | 36,613.05 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 8,217.00 | | 8,217.00 | | 5,478.00 | | 5,478.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 4,473.00 | | 4,473.00 | | 2,982.00 | | 2,982.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 159,223.50 | | 159,223.50 | | 1,254.39 | | 1,254.39 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300069 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 159,223.50 | | 159,223.50 | | 16,614.39 | | 16,614.39 | | 30,720.00 | | 30,720.00 | | 30,720.00 | | 30,720.00 | | 30,720.00 | | 30,720.00 | |
| AOI00127300067 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 814.37 | | 814.37 | | 496.38 | | 496.38 | | 333.98 | | 333.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 276.55 | | 276.55 | | 168.54 | | 168.54 | | 113.42 | | 113.42 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 895,379.56 | | 895,379.56 | | 826,083.32 | | 826,083.32 | | 389,411.20 | | 389,411.20 | | 398,486.64 | | 398,486.64 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 223,844.89 | | 223,844.89 | | 206,520.83 | | 206,520.83 | | 97,352.80 | | 97,352.80 | | 99,618.80 | | 99,618.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | .00 | | 278,898.00 | | 278,898.00 | | 557,796.00 | | 557,796.00 | | 557,796.00 | | 557,796.00 | | 557,796.00 | | 557,796.00 | |
| AOI00127300064 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 159,223.50 | | 159,223.50 | | 122,712.39 | | 122,712.39 | | 242,916.00 | | 242,916.00 | | 242,916.00 | | 242,916.00 | | 242,916.00 | | 242,916.00 | |
| AOI00127300108 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 399,285.46 | | 399,285.46 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | 318,447.00 | | 318,447.00 | | 60,021.78 | | 60,021.78 | | 115,026.00 | | 115,026.00 | | 115,026.00 | | 115,026.00 | | 115,026.00 | | 115,026.00 | |
| AOI00127300063 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 349,874.40 | | 349,874.40 | | 276,229.15 | | 276,229.15 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 111,732.26 | | .00 | | .00 | | 10,890.00 | | 10,890.00 | | 21,780.00 | | 21,780.00 | | 21,780.00 | | 21,780.00 | | 21,780.00 | | 21,780.00 | | 21,780.00 | |
| AOI00127300042 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | | | | | | | | | | | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | SERVICIO | | 1.00 | | 223,605.63 | | 223,605.63 | | 206,273.16 | | 206,273.16 | | 97,236.00 | | 97,236.00 | | 99,531.34 | | 99,531.34 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 496 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | : 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|---|----------|------------------------------|--|---------------------|-----------------|----------------|----------------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300038 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 3,466.83 | 3,466.83 | 2,205.90 | 2,205.90 | 367.65 | 367.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 6,021.33 | 6,021.33 | 3,831.30 | 3,831.30 | 638.55 | 638.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 3,466.78 | 3,466.78 | 2,205.84 | 2,205.84 | 368.00 | 368.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 1,642.18 | 1,642.18 | 1,044.90 | 1,044.90 | 174.15 | 174.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 2,000.00 | 2,000.00 | 4,000.00 | 4,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 152,557.08 | 152,557.08 | 92,983.08 | 92,983.08 | 62,565.77 | 62,565.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | .00 | .00 | 159,223.50 | 159,223.50 | 1,254.39 | 1,254.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | .00 | .00 | 159,223.50 | 159,223.50 | 1,254.39 | 1,254.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 14,417.52 | 14,417.52 | 8,096.34 | 8,096.34 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 11,694.24 | 11,694.24 | 11,694.24 | 11,694.24 | 11,694.24 | 11,694.24 | 11,694.24 | 11,694.24 | 13,308.48 | 13,308.48 | 7,616.38 | 7,616.38 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 23,388.48 | 23,388.48 | 23,388.48 | 23,388.48 | 23,388.48 | 23,388.48 | 23,388.48 | 23,388.48 | 26,616.96 | 26,616.96 | 15,232.76 | 15,232.76 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 12,668.76 | 14,417.52 | 14,417.52 | 8,096.38 | 8,096.38 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | .00 | .00 | 159,223.50 | 159,223.50 | 1,254.35 | 1,254.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 38,563.06 | 38,563.06 | 45,137.64 | 45,137.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 12,339.00 | 12,339.00 | 8,226.00 | 8,226.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 39,213.00 | 39,213.00 | 26,142.00 | 26,142.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010004 | SERVICIO | SERVICIO DE CARGA Y DESCARGA | | SERVICIO | 1.00 | 17,172.00 | 17,172.00 | 11,448.00 | 11,448.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 497 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | | |
| AOI00127300026 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 7,839.00 | 7,839.00 | 5,226.00 | 5,226.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 747.00 | 747.00 | 498.00 | 498.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 112,313.00 | 112,313.00 | .00 | .00 | 10,890.00 | 10,890.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | |
| AOI00127300025 | | | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 4,049.84 | 4,049.84 | .00 | .00 | 10,890.00 | 10,890.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | |
| AOI00127300025 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 46,449.00 | 46,449.00 | .00 | .00 | 10,890.00 | 10,890.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | 21,780.00 | |
| AOI00127300024 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | 44,040.00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 2,241.76 | 2,241.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010004 SERVICIO SERVICIO DE CARGA Y DESCARGA | | | | | | 1.00 | 6,619.00 | 6,619.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | .00 | .00 | .00 | .00 | 203,879.31 | 203,879.31 | 407,758.62 | 407,758.62 | 407,758.62 | 407,758.62 | 407,758.62 | 407,758.62 | 407,758.62 | 611,638.21 | 611,638.21 | |
| AOI00127300073 | | | | | | 0018 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 5,164.09 | 5,164.09 | 4,361.62 | 4,361.62 | 4,673.16 | 4,673.16 | 4,673.16 | 4,673.16 | 4,673.16 | 4,673.16 | 2,579.96 | 2,579.96 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 10,700.00 | 10,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 21,241.65 | 21,241.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 53,300.00 | 53,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 78,545.45 | 78,545.45 | 57,960.00 | 57,960.00 | 57,960.00 | 57,960.00 | 57,960.00 | 57,960.00 | 9,660.00 | 9,660.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 20,656.47 | 20,656.47 | 17,446.58 | 17,446.58 | 18,692.76 | 18,692.76 | 18,692.76 | 18,692.76 | 18,692.76 | 18,692.76 | 10,319.82 | 10,319.82 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 3,398.85 | 3,398.85 | 2,522.70 | 2,522.70 | 24,000.00 | 24,000.00 | 26,000.00 | 26,000.00 | 24,000.00 | 24,000.00 | 12,861.66 | 12,861.66 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | |
| S880100010010 SERVICIO SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | | | | | 1.00 | 81,193.44 | 81,193.44 | 162,223.84 | 162,223.84 | 121,667.88 | 121,667.88 | 121,667.88 | 121,667.88 | 121,667.88 | 107,585.56 | 107,585.56 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--------------------------|---|---|----------|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300011 | | | | 0020 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S880100010010 | SERVICIO | SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | SERVICIO | 1.00 | 444,545.44 | 444,545.44 | 423,960.00 | 423,960.00 | 303,960.00 | 303,960.00 | 57,960.00 | 57,960.00 | 9,660.00 | 9,660.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0018 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500010007 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA FLUVIAL | SERVICIO | 1.00 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 19,725.43 | 19,725.43 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500010007 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA FLUVIAL | SERVICIO | 1.00 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 19,725.42 | 19,725.42 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500010007 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA FLUVIAL | SERVICIO | 1.00 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 19,725.42 | 19,725.42 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500010007 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA FLUVIAL | SERVICIO | 1.00 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 39,442.50 | 19,725.42 | 19,725.42 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0018 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 173.00 | 173.00 | 1,052.50 | 1,052.50 | 259.50 | 259.50 | 353.00 | 353.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 173.00 | 173.00 | 1,052.50 | 1,052.50 | 259.50 | 259.50 | 353.00 | 353.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 2,422.00 | 2,422.00 | 6,421.60 | 6,421.60 | 3,633.00 | 3,633.00 | 4,867.00 | 4,867.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0022 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 173.00 | 173.00 | 1,052.50 | 1,052.50 | 259.50 | 259.50 | 353.00 | 353.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 173.00 | 173.00 | 1,012.50 | 1,012.50 | 259.50 | 259.50 | 353.00 | 353.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500020005 | SERVICIO | SERVICIO DE TRANSPORTE DE CARGA AÉREA | SERVICIO | 1.00 | 566.00 | 566.00 | 2,055.00 | 2,055.00 | 519.00 | 519.00 | 706.00 | 706.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300148 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 735.00 | 735.00 | 831.51 | 831.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 7,046.90 | 7,046.90 | 7,706.28 | 7,706.28 | 7,706.28 | 7,706.28 | 7,706.28 | 7,706.28 | 7,706.28 | 7,706.28 | 1,284.38 | 1,284.38 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 14,094.00 | 14,094.00 | 15,412.50 | 15,412.50 | 15,412.50 | 15,412.50 | 15,412.50 | 15,412.50 | 15,412.50 | 15,412.50 | 2,568.75 | 2,568.75 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 2,642.45 | 2,642.45 | 2,889.84 | 2,889.84 | 2,889.84 | 2,889.84 | 2,889.84 | 2,889.84 | 2,889.84 | 2,889.84 | 481.64 | 481.64 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 4,404.15 | 4,404.15 | 4,816.38 | 4,816.38 | 4,816.38 | 4,816.38 | 4,816.38 | 4,816.38 | 4,816.38 | 4,816.38 | 802.73 | 802.73 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | 0022 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 | SERVICIO | TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | SERVICIO | 1.00 | 2,450.00 | 2,450.00 | 2,771.66 | 2,771.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300023 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 SERVICIO TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | | | | | | 6,002.50 | | 6,002.50 | | 6,790.60 | | 6,790.60 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 SERVICIO TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | | | | | | 2,327.50 | | 2,327.50 | | 2,633.09 | | 2,633.09 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030003 SERVICIO TRANSPORTE Y TRASLADO DE CARGA TERRESTRE LOCAL | | | | | | 735.00 | | 735.00 | | 831.50 | | 831.50 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030004 SERVICIO TRANSPORTE Y TRASLADO DE CARGA TERRESTRE NACIONAL | | | | | | 33,600.00 | | 33,600.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030040 SERVICIO SERVICIO DE TRASLADO DE BOTE CARGA TERRESTRE | | | | | | 25,606.00 | | 25,606.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030043 SERVICIO SERVICIO DE TRANSPORTE DE CARGA TERRESTRE | | | | | | 800.00 | | 800.00 | | 2,050.00 | | 2,050.00 | | 300.00 | | 300.00 | | 10,000.00 | | 10,000.00 | |
| AOI00127300063 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030043 SERVICIO SERVICIO DE TRANSPORTE DE CARGA TERRESTRE | | | | | | 20,450.00 | | 20,450.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030043 SERVICIO SERVICIO DE TRANSPORTE DE CARGA TERRESTRE | | | | | | 21,000.00 | | 21,000.00 | | 15,800.00 | | 15,800.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030043 SERVICIO SERVICIO DE TRANSPORTE DE CARGA TERRESTRE | | | | | | 800.00 | | 800.00 | | 2,050.00 | | 2,050.00 | | 300.00 | | 300.00 | | 10,000.00 | | 10,000.00 | |
| AOI00127300025 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500030043 SERVICIO SERVICIO DE TRANSPORTE DE CARGA TERRESTRE | | | | | | 41,200.00 | | 41,200.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S900500060005 SERVICIO SERVICIO DE MOVILIZACIÓN Y MANIPULACIÓN DE CARGA PARA RECONOCIMIENTO E INSPECC | | | | | | 133,000.00 | | 133,000.00 | | 288,539.86 | | 288,539.86 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500020003 SERVICIO TRANSP. Y TRASL DESMONTE - TERRESTRE | | | | | | 7,110.61 | | 7,110.61 | | .00 | | .00 | | 3,625.50 | | 3,625.50 | | .00 | | .00 | |
| AOI00127300146 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 837,698.50 | | 837,698.50 | | 679,784.58 | | 679,784.58 | | 679,784.58 | | 679,784.58 | | 237,142.34 | | 237,142.34 | |
| AOI00127300141 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 158.74 | | 158.74 | | 128.34 | | 128.34 | | 128.34 | | 128.34 | | 2,679.65 | | 2,679.65 | |
| AOI00127300134 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 4.69 | | 4.69 | | 4.02 | | 4.02 | | 4.02 | | 4.02 | | 2,638.21 | | 2,638.21 | |
| AOI00127300133 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 415.63 | | 415.63 | | 340.80 | | 340.80 | | 340.80 | | 340.80 | | 13,297.95 | | 13,297.95 | |
| AOI00127300132 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 55.96 | | 55.96 | | 44.10 | | 44.10 | | 44.10 | | 44.10 | | 2,651.57 | | 2,651.57 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|----------|---------------------|-----------|----------------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 | | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300132 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 336.11 | 336.11 | 272.64 | 272.64 | 272.64 | 272.64 | 5,364.62 | 5,364.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 641.76 | 641.76 | 519.18 | 519.18 | 519.18 | 519.18 | 8,083.67 | 8,083.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300083 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 35.14 | 35.14 | 30.12 | 30.12 | 30.12 | 30.12 | 2,646.91 | 2,646.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300082 | | | | | 0015 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 88.72 | 88.72 | 72.18 | 72.18 | 72.18 | 72.18 | 2,661.29 | 2,661.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 39.83 | 39.83 | 34.14 | 34.14 | 34.14 | 34.14 | 7,921.99 | 7,921.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0018 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,891.80 | 3,891.80 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 1,814.58 | 1,814.58 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,924.22 | 3,924.22 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0018 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 31.98 | 31.98 | 42.11 | 42.11 | 37.44 | 37.44 | 1,868.27 | 1,868.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 12.00 | 12.00 | 15.79 | 15.79 | 14.04 | 14.04 | 1,840.21 | 1,840.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 7.98 | 7.98 | 10.52 | 10.52 | 9.36 | 9.36 | 1,833.71 | 1,833.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300074 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 8,058.28 | 8,058.28 | 7,950.17 | 7,950.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300072 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,065.06 | 1,065.06 | 1,065.06 | 1,065.06 | 242.71 | 242.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300068 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 12,468.81 | 12,468.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---|----------|---------------------|----------------------|-----------------|-----------|----------------------|-----------|------------------|-----------------|----------------|-------|----------------|-------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300067 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 16,813.94 | 16,813.94 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0018 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 5,549.99 | 5,549.98 | 2,250.94 | 2,250.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 5,549.99 | 5,549.98 | 2,250.94 | 2,250.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 5,551.24 | 5,551.23 | 2,250.94 | 2,250.93 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 2,340.00 | 2,340.00 | 3,150.00 | 3,150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 10,478.26 | 10,478.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 78,038.30 | 78,038.30 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 9,123.70 | 9,123.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 14,325.68 | 14,325.68 | .00 | .00 | |
| AOI00127300063 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,151.35 | 1,151.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,359.35 | 1,359.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 569.55 | 569.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0018 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 141.70 | 141.70 | 96.00 | 96.00 | 96.00 | 96.00 | 16.00 | 16.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,173.85 | 4,173.85 | 2,820.00 | 2,820.00 | 2,820.00 | 2,820.00 | 470.00 | 470.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 577.40 | 577.40 | 390.00 | 390.00 | 390.00 | 390.00 | 280.37 | 280.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 14.07 | 14.07 | 12.06 | 12.06 | 12.06 | 12.06 | 2,640.89 | 2,640.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 7.07 | 7.07 | 6.06 | 6.06 | 6.06 | 6.06 | 2,638.89 | 2,638.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 785.22 | 785.22 | 638.28 | 638.28 | 638.28 | 638.28 | 8,123.37 | 8,123.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300055 | | | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 191.43 | 191.43 | 156.36 | 156.36 | 156.36 | 156.36 | 2,688.99 | 2,688.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|----------|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 | | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300049 | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 70.03 | 70.03 | 56.16 | 56.16 | 56.16 | 56.16 | 2,655.59 | 2,655.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 30.45 | 30.45 | 26.10 | 26.10 | 26.10 | 26.10 | 5,282.44 | 5,282.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 216.94 | 216.94 | 174.36 | 174.36 | 174.36 | 174.36 | 2,694.99 | 2,694.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 | .00 | 2,400.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 600.00 | 600.00 | 600.00 | 600.00 | .00 | .00 | 1,200.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 5,550.06 | 5,550.06 | 2,250.96 | 2,250.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 14,158.30 | 14,158.30 | 16,079.19 | 16,079.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 29,051.27 | 29,051.27 | 49,682.57 | 49,682.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 19,015.48 | 19,015.48 | 28,927.86 | 28,927.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 3,672.39 | 3,672.39 | 6,657.91 | 6,657.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,036.75 | 1,036.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,202.09 | 4,202.09 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 1,321.18 | 1,321.18 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,202.10 | 4,202.10 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 1,321.19 | 1,321.19 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 8,404.20 | 8,404.20 | 6,588.24 | 6,588.24 | 6,588.24 | 6,588.24 | 6,588.24 | 6,588.24 | 2,642.38 | 2,642.38 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0013 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 72.41 | 72.41 | 58.20 | 58.20 | 58.20 | 58.20 | 5,293.14 | 5,293.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|----------|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 | | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300038 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,202.10 | 4,202.10 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 3,294.12 | 1,321.19 | 1,321.19 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | 0022 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 8,366.86 | 8,366.86 | 8,273.19 | 8,273.19 | 270.51 | 270.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 7,554.19 | 7,554.19 | 7,450.81 | 7,450.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 11.69 | 11.69 | 10.02 | 10.02 | 10.02 | 10.02 | 2,640.21 | 2,640.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,784.80 | 4,784.80 | 4,717.17 | 4,717.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 2,266.01 | 2,266.01 | 2,235.34 | 2,235.34 | 49,150.40 | 49,150.40 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | |
| AOI00127300034 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 4,560.00 | 4,560.00 | 6,082.10 | 6,082.10 | 4,560.00 | 4,560.00 | 7,486.25 | 7,486.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | 0013 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 44.52 | 44.52 | 38.16 | 38.16 | 38.16 | 38.16 | 5,286.46 | 5,286.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | 0022 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 9,498.00 | 9,498.00 | 16,165.50 | 16,165.50 | 15,999.00 | 15,999.00 | 15,390.26 | 15,390.26 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 7,500.00 | 7,500.00 | .00 | .00 | |
| AOI00127300032 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 6,500.40 | 6,500.40 | 10,166.90 | 10,166.90 | 10,000.20 | 10,000.20 | 9,390.76 | 9,390.76 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 4,500.00 | 4,500.00 | .00 | .00 | |
| AOI00127300032 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 8,500.80 | 8,500.80 | 11,333.80 | 11,333.80 | 11,000.40 | 11,000.40 | 9,781.52 | 9,781.52 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 4,500.00 | 4,500.00 | .00 | .00 | |
| AOI00127300032 | | | | 0007 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 9,500.40 | 9,500.40 | 16,166.90 | 16,166.90 | 16,000.20 | 16,000.20 | 15,390.76 | 15,390.76 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 6,500.00 | 6,500.00 | .00 | .00 | |
| AOI00127300032 | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 3,500.40 | 3,500.40 | 4,166.90 | 4,166.90 | 4,000.20 | 4,000.20 | 3,390.76 | 3,390.76 | 3,000.00 | 3,000.00 | 7,500.00 | 7,500.00 | 1,500.00 | 1,500.00 | .00 | .00 | |
| AOI00127300030 | | | | 0022 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,925.31 | 1,925.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 16,916.11 | 16,916.11 | .00 | .00 | |
| AOI00127300030 | | | | 0017 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 1,331.32 | 1,331.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 7,486.68 | 7,486.68 | .00 | .00 | |
| AOI00127300030 | | | | 0016 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 2,092.64 | 2,092.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 15,406.08 | 15,406.08 | .00 | .00 | |
| AOI00127300030 | | | | 0006 | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | SERVICIO | 1.00 | 112.92 | 112.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,252.69 | 1,252.69 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300029 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 79.92 | 79.92 | 105.23 | 105.23 | 93.60 | 93.60 | 1,890.66 | 1,890.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 132.00 | 132.00 | 173.71 | 173.71 | 154.44 | 154.44 | 2,012.24 | 2,012.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 80.04 | 80.04 | 105.29 | 105.29 | 93.60 | 93.60 | 3,759.58 | 3,759.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 39,648.06 | 39,648.06 | 52,178.66 | 52,178.66 | 46,392.84 | 46,392.84 | 58,956.27 | 58,956.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 4.02 | 4.02 | 5.27 | 5.27 | 4.68 | 4.68 | 1,827.96 | 1,827.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 8,182.12 | 8,182.12 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 6,737.65 | 6,737.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 8,209.20 | 8,209.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 4,574.04 | 4,574.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 2,502.78 | 2,502.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 3,685.72 | 3,685.72 | 2,490.00 | 2,490.00 | 2,490.00 | 2,490.00 | 702.25 | 702.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 1,420.73 | 1,420.73 | 960.00 | 960.00 | 960.00 | 960.00 | 447.30 | 447.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 7,619.86 | 7,619.86 | 5,148.00 | 5,148.00 | 5,148.00 | 5,148.00 | 1,648.61 | 1,648.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 3,774.04 | 3,774.04 | 2,550.00 | 2,550.00 | 2,550.00 | 2,550.00 | 568.67 | 568.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 1,065.06 | 1,065.06 | 1,065.06 | 1,065.06 | 1,232.54 | 1,232.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 1,065.06 | 1,065.06 | 1,065.06 | 1,065.06 | 1,216.65 | 1,216.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | | 1,065.06 | 1,065.06 | 1,065.06 | 1,065.06 | 329.09 | 329.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 505 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---------------------------------|----------|---|--|--|----------------------|-----------------|----------------|----------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|----------|---------------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 | | TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300025 | | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 4,497.02 | 4,497.02 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 4,976.88 | 4,976.88 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 7,543.28 | 7,543.28 | 6,212.04 | 6,212.04 | 6,212.04 | 6,212.04 | 6,212.04 | 6,212.04 | 7,848.44 | 7,848.44 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 4,114.51 | 4,114.51 | 3,388.38 | 3,388.38 | 3,388.38 | 3,388.38 | 3,388.38 | 3,388.38 | 4,856.51 | 4,856.51 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 3,771.64 | 3,771.64 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,106.02 | 3,924.22 | 3,924.22 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 3,725.64 | 3,725.64 | 13,493.96 | 13,493.96 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 | 3,384.00 |
| AOI00127300024 | | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 7,318.17 | 7,318.17 | 17,087.28 | 17,087.28 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 | 7,704.00 |
| AOI00127300024 | | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 4,324.44 | 4,324.44 | 23,860.40 | 23,860.40 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 | 2,880.00 |
| AOI00127300024 | | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 2,128.95 | 2,128.95 | 11,896.66 | 11,896.66 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| AOI00127300021 | | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 156.37 | 156.37 | 126.30 | 126.30 | 126.30 | 126.30 | 7,952.71 | 7,952.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 743.66 | 743.66 | 587.28 | 587.28 | 587.28 | 587.28 | 3,711.21 | 3,711.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 142.29 | 142.29 | 114.24 | 114.24 | 114.24 | 114.24 | 2,674.95 | 2,674.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0017 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 112.10 | 112.10 | 92.22 | 92.22 | 92.22 | 92.22 | 2,667.61 | 2,667.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 77.03 | 77.03 | 62.16 | 62.16 | 62.16 | 62.16 | 2,657.59 | 2,657.59 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 0022 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 11.69 | 11.69 | 10.02 | 10.02 | 10.02 | 10.02 | 2,640.21 | 2,640.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 93.41 | 93.41 | 76.20 | 76.20 | 76.20 | 76.20 | 5,299.14 | 5,299.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | SERVICIO | 1.00 | 2.45 | 2.45 | 2.10 | 2.10 | 2.10 | 2.10 | 2,637.57 | 2,637.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 506 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---|--|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300013 | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 137.67 | 137.67 | 110.28 | 110.28 | 110.28 | 110.28 | 2,673.63 | 2,673.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0021 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 100.41 | 100.41 | 82.20 | 82.20 | 82.20 | 82.20 | 2,664.27 | 2,664.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0016 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 11.69 | 11.69 | 10.02 | 10.02 | 10.02 | 10.02 | 2,640.21 | 2,640.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 7.07 | 7.07 | 6.06 | 6.06 | 6.06 | 6.06 | 2,638.89 | 2,638.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 571.92 | 571.92 | 467.04 | 467.04 | 467.04 | 467.04 | 10,703.16 | 10,703.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 147.05 | 147.05 | 118.32 | 118.32 | 118.32 | 118.32 | 2,676.31 | 2,676.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 1,610.23 | 1,610.23 | 1,306.80 | 1,306.80 | 1,306.80 | 1,306.80 | 16,256.82 | 16,256.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 9.38 | 9.38 | 8.04 | 8.04 | 8.04 | 8.04 | 2,639.55 | 2,639.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 48.89 | 48.89 | 38.04 | 38.04 | 38.04 | 38.04 | 2,649.55 | 2,649.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 156.69 | 156.69 | 130.44 | 130.44 | 130.44 | 130.44 | 10,590.96 | 10,590.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 119.17 | 119.17 | 98.28 | 98.28 | 98.28 | 98.28 | 7,943.37 | 7,943.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 55.96 | 55.96 | 44.10 | 44.10 | 44.10 | 44.10 | 2,651.57 | 2,651.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 35.14 | 35.14 | 30.12 | 30.12 | 30.12 | 30.12 | 2,646.91 | 2,646.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 478.48 | 478.48 | 386.94 | 386.94 | 386.94 | 386.94 | 10,676.46 | 10,676.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 14.07 | 14.07 | 12.06 | 12.06 | 12.06 | 12.06 | 2,640.89 | 2,640.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 179.74 | 179.74 | 146.34 | 146.34 | 146.34 | 146.34 | 2,685.65 | 2,685.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 | SERVICIO | SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | SERVICIO | 1.00 | 51.27 | 51.27 | 40.08 | 40.08 | 40.08 | 40.08 | 2,650.23 | 2,650.23 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300134 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500040008 SERVICIO SERVICIO DE TRASLADO DE MOBILIARIO, ENSERES Y ACERVO DOCUMENTARIO | | | | | | 44.52 | | 38.16 | | 38.16 | | 5,286.46 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300080 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500060002 SERVICIO SERVICIO DE TRANSPORTE Y TRASLADO DE VALORES | | | | | | 58,084.92 | | 58,084.92 | | 58,084.92 | | 58,084.92 | | 58,084.92 | | 48,404.10 | | 48,404.10 | | 9,680.82 | |
| AOI00127300072 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 8,223.45 | | 9,868.12 | | 9,868.14 | | 9,868.14 | | 9,868.14 | | 11,513.21 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 7,980.00 | | 7,980.00 | | 6,390.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 5,467.26 | | 8,390.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 16,436.37 | | 25,223.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 39,196.81 | | 16,407.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 5,478.79 | | 8,407.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 174,900.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 39,074.90 | | 40,407.30 | | 30,768.44 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300042 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 5,478.79 | | 8,407.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 2,400.00 | | 2,400.00 | | 1,200.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 4,800.00 | | 4,800.00 | | 2,400.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 4,800.00 | | 4,800.00 | | 4,548.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 12,672.53 | | 5,790.04 | | 7,656.88 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 12,668.75 | | 5,259.12 | | 6,972.17 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 SERVICIO SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | | | | | 12,668.75 | | 5,259.12 | | 3,669.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 2 TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| AOI00127300026 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 | SERVICIO | SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | SERVICIO | 1.00 | 8,223.42 | 8,223.42 | 9,868.11 | 9,868.11 | 9,868.13 | 9,868.13 | 9,868.12 | 9,868.12 | 9,868.13 | 9,868.13 | 11,512.82 | 11,512.82 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 | SERVICIO | SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | SERVICIO | 1.00 | 8,223.43 | 8,223.43 | 9,868.14 | 9,868.14 | 9,868.11 | 9,868.11 | 9,868.13 | 9,868.13 | 9,868.10 | 9,868.10 | 11,512.83 | 11,512.83 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 | SERVICIO | SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | SERVICIO | 1.00 | 8,223.45 | 8,223.45 | 9,868.13 | 9,868.13 | 9,868.12 | 9,868.12 | 9,868.11 | 9,868.11 | 9,868.13 | 9,868.13 | 11,512.79 | 11,512.79 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070050 | SERVICIO | SERVICIO DE TRANSPORTE TERRESTRE DE BIENES INCAUTADOS | | SERVICIO | 1.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 11,000.00 | 11,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070070 | SERVICIO | TRASLADO DE EQUIPO DE RAYOS X PARA INSPECCIÓN CARGA MÍNIMA | | SERVICIO | 1.00 | .00 | .00 | 6,000.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070070 | SERVICIO | TRASLADO DE EQUIPO DE RAYOS X PARA INSPECCIÓN CARGA MÍNIMA | | SERVICIO | 1.00 | .00 | .00 | 6,000.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 5,843,823.46 | | 5,900,922.91 | | 3,493,221.83 | | 3,487,386.27 | | 2,118,626.14 | | 1,865,035.87 | | 1,637,310.98 | | 1,673,584.21 | |
| S901500070082 | SERVICIO | SERVICIO DE RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS | | SERVICIO | 1.00 | 20,000.00 | 20,000.00 | .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 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300148 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 661.46 | 661.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 267.56 | 267.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 115.20 | 115.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 899.30 | 899.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 115.20 | 115.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 7,806.77 | 7,806.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 78.04 | 78.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 191.38 | 191.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 | SERVICIO | MANTENIMIENTO DE AREAS VERDES | | SERVICIO | 1.00 | 92.90 | 92.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 509 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------|--|----------------------|-----------------------|------------------|--|-----------------|---------------------|----------------|----------------------|------------|-------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-------|--|--|---------------|--|--|--|---------------|--|--|--|---------------|--|--|--|----------|--|--|--|--------|--|--|--|-----|--|--|--|-----|--|--|--|-----|--|--|--|
| Código del Ítem | | Tipo | | Descripción del Ítem | | Unidad de Medida | | Precio Unitario | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | 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 | Valor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | | | | | |
| AOI00127300076 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 599.00 | | | | 599.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | |
| AOI00127300076 | | | | | | | | | | 0006 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 64.17 | | | | 64.17 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | |
| AOI00127300073 | | | | | | | | | | 0018 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300073 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | 1,033.20 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300073 | | | | | | | | | | 0006 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | 688.80 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300072 | | | | | | | | | | 0018 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 1,992.00 | | | | 1,992.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | | | | | |
| AOI00127300071 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 3,786.84 | | | | 3,786.84 | | | | 3,786.84 | | | | 3,786.84 | | | | 3,786.84 | | | | 2,461.48 | | | | 2,461.48 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300071 | | | | | | | | | | 0006 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 1,893.42 | | | | 1,893.42 | | | | 1,893.42 | | | | 1,893.42 | | | | 1,230.74 | | | | 1,230.74 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300070 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 8,750.00 | | | | 8,750.00 | | | | 5,000.00 | | | | 5,000.00 | | | | 8,750.00 | | | | 8,750.00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300066 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 33,139.82 | | | | 33,139.82 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300066 | | | | | | | | | | 0007 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 11,703.96 | | | | 11,703.96 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300065 | | | | | | | | | | 0018 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 5,836.40 | | | | 5,836.40 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300065 | | | | | | | | | | 0007 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 5,836.40 | | | | 5,836.40 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300065 | | | | | | | | | | 0006 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 7,003.68 | | | | 5,836.40 | | | | 5,836.40 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300064 | | | | | | | | | | 0013 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 24,655.68 | | | | 24,655.68 | | | | 20,272.40 | | | | 20,272.40 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300064 | | | | | | | | | | 0007 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 18,491.76 | | | | 18,491.76 | | | | 15,204.30 | | | | 15,204.30 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |
| AOI00127300064 | | | | | | | | | | 0006 | | | | 501,166.53 | | | | 323,537.15 | | | | 190,899.26 | | | | 150,597.76 | | | | 113,654.92 | | | | 29,287.71 | | | | .00 | | | | .00 | | | | | | | | | | | | | | | | | | | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | | | | SERVICIO | | | | 1.00 | | | | 3,081.96 | | | | 3,081.96 | | | | 2,534.05 | | | | 2,534.05 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | .00 | | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 510 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 30,585.60 | | 30,585.60 | | 30,585.60 | | 30,585.60 | | 17,501.76 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 6,700.02 | | 5,893.41 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 4,020.00 | | 3,660.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 669.90 | | 868.33 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 2,393.16 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 2,396.88 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 301.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 11.14 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 2,121.92 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300055 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 412.48 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300049 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 148.64 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 26.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 152.36 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300045 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 501.68 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 4,375.00 | | 2,500.00 | | 4,375.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 4,375.00 | | 2,500.00 | | 4,375.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | 4,375.00 | | 2,500.00 | | 4,375.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 511 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300041 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 8,700.00 | | 2,900.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 3,510.00 | | 2,925.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,748.74 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,893.54 | | 1,893.54 | | 1,893.54 | | 1,230.80 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,893.42 | | 1,893.42 | | 1,893.42 | | 1,230.74 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 3,786.84 | | 3,786.84 | | 3,786.84 | | 2,461.48 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,893.42 | | 1,893.42 | | 1,893.42 | | 1,230.74 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 4,355.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 3,266.70 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 2,613.36 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 544.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 108.89 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 6,600.00 | | 5,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 6,163.80 | | 5,068.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 6,163.92 | | 5,068.10 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300030 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 3,081.96 | | 2,534.05 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 4,365.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 10,050.00 | | 8,686.53 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 12,060.00 | | 10,360.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 10,720.02 | | 9,553.47 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 7,369.98 | | 6,761.78 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | 1,033.20 | | .00 | | .00 | |
| AOI00127300026 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 5,992.02 | | 4,800.04 | | 4,800.01 | | 4,800.02 | | 4,800.01 | | 5,599.98 | | 5,599.98 | | .00 | |
| AOI00127300026 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 5,992.03 | | 4,800.00 | | 4,800.03 | | 4,800.01 | | 4,800.04 | | 5,600.07 | | 5,600.07 | | .00 | |
| AOI00127300026 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 5,992.00 | | 4,800.01 | | 4,800.02 | | 4,800.03 | | 4,800.01 | | 5,600.11 | | 5,600.11 | | .00 | |
| AOI00127300038 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,000.00 | | 23,390.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 941.12 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 2,053.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,111.97 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 8,750.00 | | 5,000.00 | | 8,750.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 449.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300025 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 42.71 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 7,037.64 | | 7,037.64 | | 7,037.64 | | 7,037.64 | | 5,864.70 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 5,836.40 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 14,007.36 | | 14,007.36 | | 14,007.36 | | 14,007.36 | | 11,672.80 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 5,836.40 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 7,003.68 | | 5,836.40 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 115.18 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 23,247.70 | | 2,686.41 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 4,552.24 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,973.26 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 345.60 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 672.62 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 52.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1,991.82 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 15,410.04 | | 13,771.88 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 497.96 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300022 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 48.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 514 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300021 | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 14.86 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300021 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 319.58 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | | 0022 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 1,549.62 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | | 0021 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 301.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300018 | | | | | | | 0017 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 241.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | | 0013 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 21,011.04 | | 21,011.04 | | 21,011.04 | | 21,011.04 | | 17,509.20 | | 17,509.20 | | .00 | |
| AOI00127300018 | | | | | | | 0016 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 163.50 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | | 0022 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 26.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300017 | | | | | | | 0016 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 200.68 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300070 | | | | | | | 0006 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 4,375.00 | | 2,500.00 | | 4,375.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300014 | | | | | | | 0021 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 3.72 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300013 | | | | | | | 0021 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 289.86 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300012 | | | | | | | 0021 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 215.54 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | | 0013 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 5,992.00 | | 4,800.01 | | 4,800.00 | | 4,800.00 | | 4,800.00 | | 5,599.55 | | 5,599.55 | |
| AOI00127300012 | | | | | | | 0016 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 26.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300012 | | | | | | | 0006 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 14.86 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | | | 0020 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 1,230.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11. 3 SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS ACTIVIDADES SIMILARES | | | | | | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | | .00 | |
| AOI00127300010 | | | | | | | 0006 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 312.16 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | | 0019 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 3,444.84 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 22.30 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300008 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 100.34 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300080 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 37.16 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 341.88 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300006 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 260.12 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300006 | | | | | | | 0006 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 115.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300132 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 720.94 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300005 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 78.04 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 1,055.36 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300003 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 576.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300141 | | | | | | | 0013 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 338.16 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300002 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 386.48 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300001 | | | | | | | 0006 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S180200040015 SERVICIO MANTENIMIENTO DE AREAS VERDES | | | | | | | 1.00 | | 104.06 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | | | 0007 | | 501,166.53 | | 323,537.15 | | 190,899.26 | | 150,597.76 | | 113,654.92 | | 29,287.71 | | .00 | |
| S600100100011 SERVICIO SERVICIO DE REMODELACION DE JARDINERAS DE CONCRETO | | | | | | | 1.00 | | 23,270.78 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 516 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|--|-----------------------|--|---------------------|------|----------------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300108 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 9,996.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,187.17 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 726.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 726.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300076 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 726.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300075 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,402.57 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,187.17 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,187.17 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,187.17 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 10,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 41,717.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 10,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300065 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 2,985.80 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300071 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | .00 | | 4,164.40 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 5,001.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300072 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 3,674.04 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 SERVICIO SERVICIO DE DESINFECCIÓN DE BIENES | | | | | | 5,001.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 517 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|------------------------------------|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300064 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 36,870.00 | 36,870.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 10,429.46 | 10,429.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 10,429.45 | 10,429.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 10,429.45 | 10,429.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 3,402.34 | 3,402.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 3,402.57 | 3,402.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 22,110.00 | 22,110.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 5,105.10 | 5,105.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 4,840.00 | 4,840.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | .00 | .00 | 4,786.40 | 4,786.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | .00 | .00 | 4,786.40 | 4,786.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | .00 | .00 | 4,786.40 | 4,786.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | .00 | .00 | 4,585.20 | 4,585.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 3,189.92 | 3,189.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 3,187.17 | 3,187.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 6,374.34 | 6,374.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | SERVICIO | 1.00 | 3,187.17 | 3,187.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 518 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--------------------------|--------------------|------------------------------------|----------|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | SERVICIOS DIVERSOS | | | | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| AOI00127300029 | | | | 0022 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,402.57 | 3,402.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0017 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,402.57 | 3,402.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0016 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 6,805.14 | 6,805.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0007 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 16,099.72 | 16,099.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | 0006 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,402.57 | 3,402.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0022 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,666.34 | 3,666.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0017 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,674.04 | 3,674.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0016 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 7,348.08 | 7,348.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0007 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,674.04 | 3,674.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | 0006 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 3,674.04 | 3,674.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0022 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 724.68 | 724.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0017 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 726.00 | 726.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0016 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 1,452.00 | 1,452.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0007 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 793.32 | 793.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | 0006 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 726.00 | 726.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0022 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 815.35 | 815.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | 0017 | 41,564,646.04 | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S060100010002 | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | SERVICIO | 1.00 | 815.37 | 815.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 519 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| AOI00127300024 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 1,630.74 | 1,630.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 815.37 | 815.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 14,983.64 | 14,983.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 5,001.00 | 5,001.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 10,429.45 | 10,429.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060100010002 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE BIENES | | | SERVICIO | 1.00 | 5,001.00 | 5,001.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010007 | | SERVICIO | SERVICIO DE DESINSECTACION, DESRATIZACION Y DESINFECCION DE AMBIENTE | | | SERVICIO | 1.00 | 12,800.00 | 12,800.00 | 15,700.00 | 15,700.00 | 18,600.00 | 18,600.00 | 16,820.00 | 16,820.00 | 15,028.00 | 15,028.00 | 9,724.00 | 9,724.00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 5,676.68 | 5,676.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 31,206.24 | 31,206.24 | 11,302.26 | 11,302.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 59,608.76 | 59,608.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 1,638.88 | 1,638.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 31,206.24 | 31,206.24 | 11,302.26 | 11,302.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 27,064.50 | 27,064.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 41,729.56 | 41,729.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 26,024.87 | 26,024.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 12,219.91 | 12,219.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S060500010009 | | SERVICIO | SERVICIO DE FUMIGACION Y DESRATIZACION DE LOCAL | | | SERVICIO | 1.00 | 31,187.52 | 31,187.52 | 11,295.48 | 11,295.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 520 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|---------------------|------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061000040001 | | SERVICIO | SERVICIO DE LAVADO DE CORTINAS EN GENERAL | SERVICIO | 1.00 | 3,240.00 | 3,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S061000050012 | | SERVICIO | SERVICIO DE LAVADO Y SECADO DE BANDERAS | SERVICIO | 1.00 | 1,600.00 | 1,600.00 | 4,560.00 | 4,560.00 | .00 | .00 | 4,560.00 | 4,560.00 | 1,995.00 | 1,995.00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300070 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061000050017 | | SERVICIO | SERVICIO DE LAVADO DE ROPA DE CAMA Y COLCHONES | SERVICIO | 1.00 | 2,024.88 | 2,024.88 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061000050017 | | SERVICIO | SERVICIO DE LAVADO DE ROPA DE CAMA Y COLCHONES | SERVICIO | 1.00 | 8,099.52 | 8,099.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061000050023 | | SERVICIO | SERVICIO DE LAVADO DE ROPA DE CAMA | SERVICIO | 1.00 | 192.00 | 192.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061000050025 | | SERVICIO | SERVICIO DE LAVADO DE TOLDO | SERVICIO | 1.00 | 8,814.00 | 8,814.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061500010008 | | SERVICIO | SERVICIO DE LIMPIEZA DE POZO SÉPTICO | SERVICIO | 1.00 | .00 | .00 | 8,732.00 | 8,732.00 | .00 | .00 | 8,732.00 | 8,732.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S061500010008 | | SERVICIO | SERVICIO DE LIMPIEZA DE POZO SÉPTICO | SERVICIO | 1.00 | .00 | .00 | 3,304.00 | 3,304.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S062700010005 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE VEHÍCULOS | SERVICIO | 1.00 | 19,925.00 | 19,925.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S062700010005 | | SERVICIO | SERVICIO DE DESINFECCIÓN DE VEHÍCULOS | SERVICIO | 1.00 | 12,923.99 | 12,924.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500010096 | | SERVICIO | SERVICIO DE EVALUACION EXTERNA DE MUESTRA PARA LABORATORIO | SERVICIO | 1.00 | 10,935.99 | 10,935.99 | 22,060.62 | 22,060.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500011230 | | SERVICIO | SERVICIO DE ANÁLISIS DE LABORATORIO - PRUEBA RÁPIDA CUALITATIVA DE ANTÍGENO ESPE | SERVICIO | 1.00 | 8,624.00 | 8,624.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300048 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500011363 | | SERVICIO | SERVICIO DE ANALISIS QUIMICO DE HISTAMINA EN HARINA DE PESCADO | SERVICIO | 1.00 | 1,067.55 | 1,067.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030193 | | SERVICIO | ATENCIONES ESPECIALIZADAS EN MEDICINA VETERINARIA | SERVICIO | 1.00 | 10,750.00 | 10,750.00 | 2,150.00 | 2,150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300146 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | SERVICIO | 1.00 | 6,140.90 | 6,140.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 521 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---------------------------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300083 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | 0015 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 75,611.00 | 75,611.00 | 71,466.36 | 71,466.36 | 61,256.88 | 61,256.88 | 8,336.73 | 8,336.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300045 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 22,196.59 | 22,196.59 | 22,823.99 | 22,823.99 | 19,563.42 | 19,563.42 | 2,662.47 | 2,662.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 22,729.10 | 22,729.10 | 23,223.48 | 23,223.48 | 19,905.84 | 19,905.84 | 2,708.96 | 2,708.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|-----------------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300009 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 6,140.90 | 6,140.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500030622 | SERVICIO | SERVICIO DE EXAMEN MÉDICO OCUPACIONAL | | SERVICIO | 1.00 | 23,156.70 | 23,156.70 | 23,822.12 | 23,822.12 | 20,418.96 | 20,418.96 | 2,778.91 | 2,778.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500040038 | SERVICIO | SERVICIO DE DOSIMETRIA DE RADIACIONES | | SERVICIO | 1.00 | 14,987.50 | 14,987.50 | 9,587.50 | 9,587.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500040038 | SERVICIO | SERVICIO DE DOSIMETRIA DE RADIACIONES | | SERVICIO | 1.00 | 16,239.92 | 16,239.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500050013 | SERVICIO | SERVICIO DE EVALUACION VETERINARIA | | SERVICIO | 1.00 | 7,645.00 | 7,645.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500050013 | SERVICIO | SERVICIO DE EVALUACION VETERINARIA | | SERVICIO | 1.00 | 14,500.50 | 14,500.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S070500050029 | SERVICIO | SERVICIO DE ARTROTOMIA Y OSTEOTOMIA DE PLATILLO TIBIAL EN CANES | | SERVICIO | 1.00 | 4,370.00 | 4,370.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | SERVICIO | 1.00 | 97,093.63 | 97,093.63 | 32,208.96 | 32,208.96 | .00 | .00 | .00 | .00 | 1,890.66 | 1,890.66 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | SERVICIO | 1.00 | 7,027.43 | 7,027.43 | 1,808.36 | 1,808.36 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | SERVICIO | 1.00 | 5,249.16 | 5,249.16 | 1,208.34 | 1,208.34 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | SERVICIO | 1.00 | 12,411.58 | 12,411.58 | 3,625.06 | 3,625.06 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 523 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|--------------|--|-----|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | | | |
| AOI00127300065 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 12,411.58 | | 12,411.58 | | 3,625.06 | | 3,625.06 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 15,992.79 | | 15,992.79 | | 4,833.42 | | 4,833.42 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 17,771.07 | | 17,771.07 | | 5,433.44 | | 5,433.44 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300062 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 11,818.89 | | 11,818.89 | | 3,425.08 | | 3,425.08 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300043 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 11,818.89 | | 11,818.89 | | 3,425.08 | | 3,425.08 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 5,841.95 | | 5,841.95 | | 1,408.36 | | 1,408.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 2,853.48 | | 2,853.48 | | 400.00 | | 400.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 6,434.69 | | 6,434.69 | | 1,608.36 | | 1,608.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 6,434.69 | | 6,434.69 | | 1,608.36 | | 1,608.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300036 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 4,063.68 | | 4,063.68 | | 808.34 | | 808.34 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300035 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 2,260.99 | | 2,260.99 | | 200.10 | | 200.10 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 6,434.69 | | 6,434.69 | | 1,608.36 | | 1,608.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300033 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 5,249.16 | | 5,249.16 | | 1,208.34 | | 1,208.34 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 6,434.69 | | 6,434.69 | | 1,608.36 | | 1,608.36 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300029 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 7,644.94 | | 7,644.94 | | 2,016.72 | | 2,016.72 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 10,015.90 | | 10,015.90 | | 2,816.72 | | 2,816.72 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| S071100380315 SERVICIO SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | | | | | SERVICIO | | 1.00 | | 5,841.95 | | 5,841.95 | | 1,408.36 | | 1,408.36 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 524 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300026 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | SERVICIO | 1.00 | 10,015.90 | 10,015.90 | 2,816.72 | 2,816.72 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | SERVICIO | 1.00 | 10,608.65 | 10,608.65 | 3,016.72 | 3,016.72 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100380315 | | SERVICIO | SERVICIO DE MONITOREO DE VEHICULOS VIA GPS | SERVICIO | 1.00 | 5,249.16 | 5,249.16 | 1,208.34 | 1,208.34 | .00 | .00 | .00 | .00 | 1,927.61 | 1,927.61 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 1,035.00 | 1,035.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381461 | | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | SERVICIO | 1.00 | 1,035.00 | 1,035.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381484 | | SERVICIO | SERVICIO DE DESCRIPCION DE NOTICIAS INSTITUCIONALES EN LOS MEDIOS | SERVICIO | 1.00 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381652 | | SERVICIO | SERVICIO DE ERRADICACIÓN Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA | SERVICIO | 1.00 | 67,357.06 | 67,357.06 | 38,253.60 | 38,253.60 | 35,190.00 | 35,190.00 | 5,866.00 | 5,866.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381652 | | SERVICIO | SERVICIO DE ERRADICACIÓN Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA | SERVICIO | 1.00 | 3,200.00 | 3,200.00 | 6,400.00 | 6,400.00 | 3,200.00 | 3,200.00 | 6,400.00 | 6,400.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381652 | | SERVICIO | SERVICIO DE ERRADICACIÓN Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA | SERVICIO | 1.00 | 17,253.84 | 17,253.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381652 | | SERVICIO | SERVICIO DE ERRADICACIÓN Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA | SERVICIO | 1.00 | 9,182.58 | 9,182.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100381652 | | SERVICIO | SERVICIO DE ERRADICACIÓN Y CONTROL DE AVES INVASORAS MÉTODO CETRERÍA | SERVICIO | 1.00 | 9,182.58 | 9,182.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 525 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|---|----------|----------------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|--------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300018 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382388 | | SERVICIO | SERVICIO DE REALIZACIÓN DE ESTUDIOS CUALITATIVOS (ENTREVISTAS A PROFUNDIDAD) | SERVICIO | 1.00 | 56,200.00 | 56,200.00 | 70,250.00 | 70,250.00 | 70,250.00 | 70,250.00 | 84,300.00 | 84,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 1,035.00 | 1,035.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 4,140.00 | 4,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 2,070.00 | 2,070.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382451 | | SERVICIO | SERVICIO DE ELABORACIÓN DE MAPAS DE RIESGO EN EL CENTRO LABORAL | SERVICIO | 1.00 | 1,035.00 | 1,035.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382609 | | SERVICIO | SERVICIO ESPECIALIZADO EN GESTION Y MONITOREO DE CONTRATOS | SERVICIO | 1.00 | 299,160.00 | 299,160.00 | 254,340.00 | 254,340.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382833 | | SERVICIO | SERVICIO DE DESTINACION FINAL DE RESIDUOS NO PELIGROSOS POR CONFINAMIENTO FISIC | SERVICIO | 1.00 | 34,800.00 | 34,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382879 | | SERVICIO | SERVICIO DE VERIFICACION DE DOCUMENTOS PARA ARCHIVO | SERVICIO | 1.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382879 | | SERVICIO | SERVICIO DE VERIFICACION DE DOCUMENTOS PARA ARCHIVO | SERVICIO | 1.00 | 7,500.00 | 7,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382879 | | SERVICIO | SERVICIO DE VERIFICACION DE DOCUMENTOS PARA ARCHIVO | SERVICIO | 1.00 | 48,924.81 | 48,924.81 | 51,256.28 | 51,256.28 | 59,051.53 | 59,051.53 | 2,429.00 | 2,429.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100382879 | | SERVICIO | SERVICIO DE VERIFICACION DE DOCUMENTOS PARA ARCHIVO | SERVICIO | 1.00 | 494.16 | 494.16 | 517.75 | 517.75 | 596.46 | 596.46 | 2,429.01 | 2,429.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100383061 | | SERVICIO | SERVICIO DE DESTRUCCIÓN DE EQUIPOS Y VEHÍCULOS | SERVICIO | 1.00 | 16,458.33 | 16,458.33 | 166,907.67 | 166,907.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 526 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|------------------------------------|----------|--|--|---------------------|-----------------|----------------------|------------|----------------|------------|----------------|-----------|----------------|-------|----------------|----------|---------------|--------|---------------|-------|---------------|-------|--------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| AOI00127300080 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300076 | | | | | | 0018 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300076 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300076 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,898.12 | 1,898.12 | 634.28 | 634.28 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,386.16 | 1,386.16 | 317.14 | 317.14 | .00 | .00 | .00 | .00 | | |
| AOI00127300061 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 693.08 | 693.08 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,242.13 | 2,242.13 | 634.28 | 634.28 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | 105,933.30 | 105,933.30 | 127,119.96 | 127,119.96 | 21,186.74 | 21,186.74 | .00 | .00 | 1,094.76 | 1,094.76 | 317.14 | 317.14 | .00 | .00 | .00 | .00 | | |
| AOI00127300060 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 693.08 | 693.08 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300057 | | | | | | 0018 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300057 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 803.36 | 803.36 | 317.14 | 317.14 | .00 | .00 | .00 | .00 | | |
| AOI00127300057 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 693.08 | 693.08 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300055 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300049 | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300045 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 256.92 | 256.92 | 158.57 | 158.57 | .00 | .00 | .00 | .00 | | |
| AOI00127300025 | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | | SERVICIO | 1.00 | 768.00 | 768.00 | 768.00 | 768.00 | 768.00 | 768.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 527 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|---|---------------------|-----------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|---------------|--------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300025 | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | 768.00 | 768.00 | 768.00 | 768.00 | 768.00 | 768.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | 4,266.00 | 4,266.00 | 4,266.00 | 4,266.00 | 4,266.00 | 4,266.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | 534.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 405.42 | 405.42 | 161.84 | 161.84 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,898.12 | 1,898.12 | 634.28 | 634.28 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 803.36 | 803.36 | 317.14 | 317.14 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,591.20 | 2,591.20 | 792.85 | 792.85 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 1,932.60 | 1,932.60 | 475.71 | 475.71 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,299.80 | 2,299.80 | 792.85 | 792.85 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 803.36 | 803.36 | 317.14 | 317.14 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 388.69 | 388.69 | 158.57 | 158.57 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100385380 | SERVICIO | SERVICIO DE DIGITALIZACIÓN Y ORGANIZACIÓN DE DOCUMENTACIÓN | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 401.68 | 401.68 | 158.57 | 158.57 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100386454 | SERVICIO | SERVICIO DE HABILITACIÓN DE MERCANCIAS | SERVICIO | 1.00 | 69,133.68 | 69,133.68 | 69,133.68 | 69,133.68 | 69,133.68 | 69,133.68 | 69,133.68 | 69,133.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100386454 | SERVICIO | SERVICIO DE HABILITACIÓN DE MERCANCIAS | SERVICIO | 1.00 | 100,891.59 | 100,891.59 | 6.00 | 6.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100387552 | SERVICIO | SERVICIO DE LIMPIEZA, SUCCIÓN Y DISPOSICIÓN FINAL DE RESIDUOS SEMISÓLIDOS NO PELI | SERVICIO | 1.00 | 7,500.00 | 7,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300009 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S071100388104 SERVICIO SERVICIO DE TRASLADO DE ENLACE CON MEDIO DE TRANSMISIÓN ALÁMBRICO | | | | | 1.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S071100431537 SERVICIO SERVICIO DE INUTILIZACIÓN Y/O DESTRUCCIÓN DE MERCANCÍAS NO PELIGROSAS | | | | | 1.00 | | 6,169.50 | | 6,169.50 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S071100431537 SERVICIO SERVICIO DE INUTILIZACIÓN Y/O DESTRUCCIÓN DE MERCANCÍAS NO PELIGROSAS | | | | | 1.00 | | 512,381.82 | | 512,381.82 | | 403,823.10 | | 403,823.10 | | 565,352.27 | | 565,352.27 | | 80,763.81 | |
| AOI00127300024 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010018 SERVICIO SERVICIO DE DESTRUCCION DE BIENES EN EL RELLENO SANITARIO | | | | | 1.00 | | .00 | | .00 | | 19,938.71 | | 19,938.71 | | 3,903.93 | | 3,903.93 | | .00 | |
| AOI00127300108 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010081 SERVICIO SERVICIO DE DESTINACION FINAL DE MERCANCIAS CONSIDERADOS BIENES PELIGROSOS Y N | | | | | 1.00 | | 15,534.72 | | 15,534.72 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010081 SERVICIO SERVICIO DE DESTINACION FINAL DE MERCANCIAS CONSIDERADOS BIENES PELIGROSOS Y N | | | | | 1.00 | | 4,031.40 | | 4,031.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010081 SERVICIO SERVICIO DE DESTINACION FINAL DE MERCANCIAS CONSIDERADOS BIENES PELIGROSOS Y N | | | | | 1.00 | | 38,333.28 | | 38,333.28 | | 38,333.28 | | 38,333.28 | | 12,777.76 | | 12,777.76 | | 6,389.10 | |
| AOI00127300041 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010081 SERVICIO SERVICIO DE DESTINACION FINAL DE MERCANCIAS CONSIDERADOS BIENES PELIGROSOS Y N | | | | | 1.00 | | 47,291.43 | | 47,291.43 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010128 SERVICIO SERVICIO DE DESTRUCCIÓN DE BIENES CONSIDERADOS PELIGROSOS Y FISCALIZADOS POR I | | | | | 1.00 | | 73,129.13 | | 73,129.13 | | 120,082.07 | | 120,082.07 | | .00 | | .00 | | .00 | |
| AOI00127300064 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010136 SERVICIO SERVICIO DE DISPOSICIÓN FINAL Y DESTRUCCIÓN DE BIENES NO PELIGROSOS | | | | | 1.00 | | 71,049.36 | | 71,049.36 | | 71,049.36 | | 71,049.36 | | 71,056.92 | | 71,056.92 | | .00 | |
| AOI00127300043 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010136 SERVICIO SERVICIO DE DISPOSICIÓN FINAL Y DESTRUCCIÓN DE BIENES NO PELIGROSOS | | | | | 1.00 | | 41,100.00 | | 41,100.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S120200010136 SERVICIO SERVICIO DE DISPOSICIÓN FINAL Y DESTRUCCIÓN DE BIENES NO PELIGROSOS | | | | | 1.00 | | 14,588.50 | | 14,588.50 | | 285.00 | | 285.00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S150100070014 SERVICIO SERVICIO DE MONITOREO DE PRENSA, RADIOEMISORAS, TELEVISION Y WEB | | | | | 1.00 | | 48,831.96 | | 48,831.96 | | 48,840.20 | | 48,840.20 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S170100020158 SERVICIO SUSCRIPCION ANUAL EN LINEA A BASE DE BÚSQUEDA DE CANDIDATOS Y DIFUSIÓN | | | | | 1.00 | | 39,176.00 | | 39,176.00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S170100020230 SERVICIO SUSCRIPCIÓN MENSUAL A BASE DE DATOS DE TRÁFICO MARÍTIMO DE NAVES | | | | | 1.00 | | 93,235.32 | | 93,235.32 | | 93,235.32 | | 93,235.32 | | 93,235.32 | | 93,235.32 | | 93,235.73 | |
| AOI00127300007 | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | |
| S170100020271 SERVICIO SUSCRIPCIÓN ANUAL EN LÍNEA A BIBLIOTECA VIRTUAL OCDE | | | | | 1.00 | | .00 | | .00 | | 35,508.00 | | 35,508.00 | | .00 | | .00 | | .00 | |
| S170100020365 SERVICIO SUSCRIPCION EN LINEA A BIBLIOTECA VIRTUAL | | | | | 1.00 | | 40,856.40 | | 40,856.40 | | .00 | | .00 | | .00 | | .00 | | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 529 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030051 | SERVICIO | SERVICIO DE ALOJAMIENTO (HOUSING) PARA SERVIDORES | | SERVICIO | 1.00 | 1,805,367.56 | 1,805,367.56 | 5,542,929.45 | 5,542,929.45 | 1,971,939.75 | 1,971,939.75 | 3,451,319.40 | 3,451,319.40 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 | 3,781,583.28 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030153 | SERVICIO | SUSCRIPCION ANUAL EN LINEA AL DIARIO GESTION | | SERVICIO | 1.00 | .00 | .00 | 550.00 | 550.00 | .00 | .00 | 550.00 | 550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030153 | SERVICIO | SUSCRIPCION ANUAL EN LINEA AL DIARIO GESTION | | SERVICIO | 1.00 | 1,100.00 | 1,100.00 | .00 | .00 | 1,100.00 | 1,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030315 | SERVICIO | SUSCRIPCION ANUAL EN LINEA A DIARIO EL COMERCIO | | SERVICIO | 1.00 | .00 | .00 | 450.00 | 450.00 | .00 | .00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030315 | SERVICIO | SUSCRIPCION ANUAL EN LINEA A DIARIO EL COMERCIO | | SERVICIO | 1.00 | .00 | .00 | 450.00 | 450.00 | .00 | .00 | 450.00 | 450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030315 | SERVICIO | SUSCRIPCION ANUAL EN LINEA A DIARIO EL COMERCIO | | SERVICIO | 1.00 | 950.00 | 950.00 | .00 | .00 | 950.00 | 950.00 | .00 | .00 | 950.00 | 950.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030434 | SERVICIO | SERVICIO DE CLONACIÓN DE INFORMACIÓN E INSTALACIÓN EN COMPUTADORA | | SERVICIO | 1.00 | 4,676.00 | 4,676.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030783 | SERVICIO | SUSCRIPCION ANUAL EN LINEA A SISTEMA DE ASESORÍA EN TECNOLOGÍAS DE LA INFORMACI | | SERVICIO | 1.00 | 685,580.00 | 685,580.00 | 342,790.00 | 342,790.00 | 793,056.00 | 793,056.00 | 793,056.00 | 793,056.00 | 793,056.00 | 793,056.00 | 793,056.00 | 793,056.00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100030880 | SERVICIO | SUSCRIPCION ANUAL EN LINEA A DIARIO PERU 21 | | SERVICIO | 1.00 | 250.00 | 250.00 | .00 | .00 | 250.00 | 250.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S170100031522 | SERVICIO | SERVICIO DE SUSCRIPCIÓN DE LA SOLUCIÓN DE MONITOREO | | SERVICIO | 1.00 | .00 | .00 | 16,868.80 | 16,868.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S190100010001 | SERVICIO | EDICION DE VIDEOS | | SERVICIO | 1.00 | 6,000.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S190100020011 | SERVICIO | SERVICIO DE INTERPRETACION SIMULTANEA | | SERVICIO | 1.00 | 18,560.00 | 18,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S190100020025 | SERVICIO | SERVICIO DE INTERPRETACION PARA PERSONAS CON DISCAPACIDAD VISUAL Y/O AUDITIVA | | SERVICIO | 1.00 | 24,560.00 | 24,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 24.52 | 24.52 | .00 | .00 | 24.52 | 24.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 11.31 | 11.31 | .00 | .00 | 11.31 | 11.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 5.66 | 5.66 | .00 | .00 | 5.58 | 5.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 6,458.77 | 6,458.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 530 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|---|----------|----------------------|-----------------|----------------|-------|----------------|-----------|----------------|-------|----------------|-----------|----------------|-------|---------------|-----------|---------------|-------|---------------|-------|----------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| AOI00127300074 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 605.43 | 605.43 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 27,500.00 | 27,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 32,515.80 | 32,515.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 27,500.00 | 27,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 27,900.00 | 27,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 1,816.51 | 1,816.51 | .00 | .00 | 24,617.00 | 24,617.00 | .00 | .00 | 24,617.00 | 24,617.00 | .00 | .00 | 24,617.00 | 24,617.00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 5,853.13 | 5,853.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 6,054.95 | 6,054.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 3,834.77 | 3,834.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 4,625.00 | 4,625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 4,625.00 | 4,625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 4,625.00 | 4,625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 4,625.00 | 4,625.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 66.01 | 66.01 | .00 | .00 | 66.01 | 66.01 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 109.39 | 109.39 | .00 | .00 | 109.39 | 109.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 64.13 | 64.13 | .00 | .00 | 64.13 | 64.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| S210100010007 | | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | SERVICIO | 1.00 | 32,344.95 | 32,344.95 | .00 | .00 | 32,343.77 | 32,343.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 531 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300029 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 3.77 | 3.77 | .00 | .00 | 3.77 | 3.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 24,277.77 | 24,277.77 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 11,830.00 | 11,830.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 19,700.00 | 19,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 40,499.00 | 40,499.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 41,380.00 | 41,380.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010007 | SERVICIO | TOMA DE INVENTARIO FISICO DE BIENES PATRIMONIALES | | SERVICIO | 1.00 | 27,499.00 | 27,499.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010008 | SERVICIO | TOMA DE INVENTARIO FISICO DE STOCKS DE ALMACENES | | SERVICIO | 1.00 | 41,450.00 | 41,450.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010008 | SERVICIO | TOMA DE INVENTARIO FISICO DE STOCKS DE ALMACENES | | SERVICIO | 1.00 | 33,206.64 | 33,206.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010010 | SERVICIO | SERVICIO DE DIGITACIÓN | | SERVICIO | 1.00 | 6,190.96 | 6,190.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 42,313.05 | 42,313.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 6,628.32 | 6,628.32 | 4,971.24 | 4,971.24 | 4,971.24 | 4,971.24 | 4,971.24 | 4,971.24 | 4,971.24 | 4,971.24 | 2,684.10 | 2,684.10 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 76.30 | 76.30 | .00 | .00 | .00 | .00 | 64.54 | 64.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 76.30 | 76.30 | .00 | .00 | .00 | .00 | 64.54 | 64.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 38.09 | 38.09 | .00 | .00 | .00 | .00 | 32.37 | 32.37 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 3,742.14 | 3,742.14 | 3,742.14 | 3,742.14 | 3,742.14 | 3,742.14 | 3,742.02 | 3,742.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.52 | 6,860.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 532 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300071 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 32.16 | 32.16 | 53.95 | 53.95 | 102.96 | 102.96 | 104.02 | 104.02 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 32.16 | 32.16 | 53.95 | 53.95 | 102.96 | 102.96 | 104.02 | 104.02 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 32.28 | 32.28 | 54.04 | 54.04 | 102.96 | 102.96 | 104.01 | 104.01 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 7,602.01 | 7,602.01 | 8,264.64 | 8,264.64 | 8,264.64 | 8,264.64 | 8,264.64 | 8,264.64 | 8,264.64 | 8,264.64 | 3,935.08 | 3,935.08 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 3,040.58 | 3,040.58 | 3,305.88 | 3,305.88 | 3,305.88 | 3,305.88 | 3,305.88 | 3,305.88 | 3,305.88 | 3,305.88 | 1,573.63 | 1,573.63 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 33,761.28 | 33,761.28 | 10,602.20 | 10,602.20 | 10,602.20 | 10,602.20 | 10,602.20 | 10,602.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 8,440.32 | 8,440.32 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 8,440.32 | 8,440.32 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 17,708.64 | 17,708.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 33,379.02 | 33,379.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 22,161.85 | 22,161.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 193,913.12 | 193,913.12 | 193,879.92 | 193,879.92 | 193,879.92 | 193,879.92 | 161,566.84 | 161,566.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 8,440.32 | 8,440.32 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 8,440.32 | 8,440.32 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | 2,650.55 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 16,880.64 | 16,880.64 | 5,301.10 | 5,301.10 | 5,301.10 | 5,301.10 | 5,301.10 | 5,301.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 120.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 280.00 | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 533 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|-----------------|----------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|----------|---------------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300040 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 42,179.27 | 42,179.27 | 24,782.52 | 24,782.52 | 24,782.52 | 24,782.52 | 6,888.58 | 6,888.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 7,126.89 | 7,126.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 4,103.36 | 4,103.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 1,943.70 | 1,943.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 84.09 | 84.09 | 38.88 | 38.88 | 5,050.88 | 5,050.88 | 13.66 | 13.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 85.60 | 85.60 | 38.88 | 38.88 | 50.88 | 50.88 | 13.66 | 13.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 214.42 | 214.42 | 99.30 | 99.30 | 3,463.88 | 3,463.88 | 5,030.44 | 5,030.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 40,795.00 | 40,795.00 | 26,316.00 | 26,316.00 | 39,964.71 | 39,964.71 | 6,387.83 | 6,387.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 11,350.40 | 11,350.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 9,100.82 | 9,100.82 | 4,090.19 | 4,090.19 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 12,526.35 | 12,526.35 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 45,635.07 | 45,635.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 32.16 | 32.16 | 55.57 | 55.57 | 102.96 | 102.96 | 104.02 | 104.02 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 32.16 | 32.16 | 53.95 | 53.95 | 102.96 | 102.96 | 104.02 | 104.02 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 64.32 | 64.32 | 111.90 | 111.90 | 205.92 | 205.92 | 208.04 | 208.04 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 29,774.76 | 29,774.76 | 35,384.23 | 35,384.23 | 95,279.28 | 95,279.28 | 84,259.23 | 84,259.23 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 8,340.96 | 8,340.96 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|----------|---------------------|-----------------|----------------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 7,340.95 | 7,340.95 | 6,000.00 | 6,000.00 | 9,000.00 | 9,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 | |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 12,681.90 | 12,681.90 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 8,340.95 | 8,340.95 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 | |
| AOI00127300032 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 4,000.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 | |
| AOI00127300031 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 15,203.15 | 15,203.15 | 16,529.22 | 16,529.22 | 16,529.22 | 16,529.22 | 16,529.22 | 16,529.22 | 16,529.22 | 16,529.22 | 7,868.79 | 7,868.79 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 9,122.04 | 9,122.04 | 9,917.52 | 9,917.52 | 9,917.52 | 9,917.52 | 9,917.52 | 9,917.52 | 9,917.52 | 9,917.52 | 4,721.54 | 4,721.54 | .00 | .00 | .00 | .00 | |
| AOI00127300031 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 8,513.88 | 8,513.88 | 9,256.38 | 9,256.38 | 9,256.38 | 9,256.38 | 9,256.38 | 9,256.38 | 9,256.38 | 9,256.38 | 4,406.70 | 4,406.70 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 22,226.70 | 22,226.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 11,243.21 | 11,243.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 23,109.54 | 23,109.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 4,103.36 | 4,103.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 198,000.00 | 198,000.00 | 224,037.30 | 224,037.30 | 147,255.00 | 147,255.00 | 37,786.50 | 37,786.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.26 | 3,430.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.26 | 3,430.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.76 | 6,860.52 | 6,860.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.26 | 3,430.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | SERVICIO | 1.00 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.38 | 3,430.26 | 3,430.26 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 535 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|-----------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300025 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 19,884.96 | 19,884.96 | 14,913.72 | 14,913.72 | 14,913.72 | 14,913.72 | 14,913.72 | 14,913.72 | 14,913.72 | 14,913.72 | 8,048.42 | 8,048.42 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 13,256.72 | 13,256.72 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 5,366.27 | 5,366.27 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 13,256.64 | 13,256.64 | 9,942.48 | 9,942.48 | 9,942.48 | 9,942.48 | 9,942.48 | 9,942.48 | 9,942.48 | 9,942.48 | 6,028.96 | 6,028.96 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 13,256.72 | 13,256.72 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 9,942.54 | 5,366.27 | 5,366.27 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 122,070.82 | 122,070.82 | 9,132.98 | 9,132.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 52,940.25 | 52,940.25 | 27,009.45 | 27,009.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 112,567.72 | 112,567.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 12,109.50 | 12,109.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 453.60 | 453.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010057 | SERVICIO | SERVICIO DE ORDENAMIENTO DE DOCUMENTOS DE ARCHIVO | | SERVICIO | 1.00 | 36,500.00 | 36,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010080 | SERVICIO | SERVICIO DE APOYO ADMINISTRATIVO | | SERVICIO | 1.00 | 40,100.00 | 40,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010080 | SERVICIO | SERVICIO DE APOYO ADMINISTRATIVO | | SERVICIO | 1.00 | 6,000.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S210100010125 | SERVICIO | TOMA DE INVENTARIO DE BIENES PATRIMONIALES Y EXISTENCIAS DE ALMACEN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 90,000.00 | 90,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010125 | SERVICIO | TOMA DE INVENTARIO DE BIENES PATRIMONIALES Y EXISTENCIAS DE ALMACEN | | SERVICIO | 1.00 | 24,810.00 | 24,810.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010356 | SERVICIO | SERVICIO DE CAMBIO DE CLAVE DE CAJA FUERTE | | SERVICIO | 1.00 | 390.00 | 390.00 | .00 | .00 | 390.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010356 | SERVICIO | SERVICIO DE CAMBIO DE CLAVE DE CAJA FUERTE | | SERVICIO | 1.00 | 390.00 | 390.00 | .00 | .00 | 390.00 | 390.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010525 | SERVICIO | SERVICIO DE ORDENAMIENTO DE MERCANCIAS, BIENES CORRIENTES Y BIENES PATRIMONIALES | | SERVICIO | 1.00 | 54,226.79 | 54,226.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 536 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|-----------------|----------------------|------------|----------------|------------|----------------|------------|----------------|----------|----------------|----------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 26,363.47 | 26,363.47 | 5,342.86 | 5,342.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 25,437.99 | 25,437.99 | 5,342.86 | 5,342.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 42,546.65 | 42,546.65 | 10,685.72 | 10,685.72 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010526 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO LOCAL | | SERVICIO | 1.00 | 20,502.09 | 20,502.09 | 5,342.86 | 5,342.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 272.71 | 272.71 | 275.58 | 275.58 | 309.84 | 309.84 | 309.84 | 309.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 1,756.80 | 1,756.80 | 2,635.20 | 2,635.20 | 2,635.20 | 2,635.20 | 2,635.20 | 2,635.20 | 2,440.00 | 2,440.00 | 1,830.00 | 1,830.00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 337.85 | 337.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 32,641.78 | 32,641.78 | 15,266.10 | 15,266.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 68.29 | 68.29 | 69.00 | 69.00 | 77.58 | 77.58 | 77.58 | 77.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 68.29 | 68.29 | 69.00 | 69.00 | 77.58 | 77.58 | 77.58 | 77.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 10,970.14 | 10,970.14 | 5,078.04 | 5,078.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 10,993.21 | 10,993.21 | 5,088.70 | 5,088.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 10,993.21 | 10,993.21 | 5,088.70 | 5,088.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 10,993.21 | 10,993.21 | 5,088.70 | 5,088.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010549 | SERVICIO | SERVICIO DE DIGITALIZACION DE ACUSES DE NOTIFICACION DE DOCUMENTOS | | SERVICIO | 1.00 | 68.29 | 68.29 | 69.00 | 69.00 | 77.58 | 77.58 | 77.58 | 77.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010660 | SERVICIO | SERVICIO DE TELECOBRANZA | | SERVICIO | 1.00 | 255,000.00 | 255,000.00 | 255,000.00 | 255,000.00 | 138,811.90 | 138,811.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 48,201.54 | 48,201.54 | 10,416.50 | 10,416.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 537 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 46,896.59 | 46,896.59 | 10,416.50 | 10,416.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 82,048.62 | 82,048.62 | 20,833.00 | 20,833.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010707 | SERVICIO | SERVICIO DE NOTIFICACION DE DOCUMENTOS EN ÁMBITO NACIONAL | | SERVICIO | 1.00 | 39,936.85 | 39,936.85 | 10,416.50 | 10,416.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010970 | SERVICIO | SERVICIO DE INVENTARIO DE MERCANCIAS EN ABANDONO LEGAL Y COMISO ADUANERO | | SERVICIO | 1.00 | 20,500.00 | 20,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100010970 | SERVICIO | SERVICIO DE INVENTARIO DE MERCANCIAS EN ABANDONO LEGAL Y COMISO ADUANERO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 79,800.00 | 79,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100019004 | SERVICIO | SERVICIO DE TOMA DE INVENTARIO FISICO DE BIENES DE ALMACEN | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 33,197.00 | 33,197.00 | .00 | .00 | 33,197.00 | 33,197.00 | .00 | .00 | 33,197.00 | 33,197.00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100019004 | SERVICIO | SERVICIO DE TOMA DE INVENTARIO FISICO DE BIENES DE ALMACEN | | SERVICIO | 1.00 | 9,500.00 | 9,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100019004 | SERVICIO | SERVICIO DE TOMA DE INVENTARIO FISICO DE BIENES DE ALMACEN | | SERVICIO | 1.00 | 54,715.00 | 54,715.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100019004 | SERVICIO | SERVICIO DE TOMA DE INVENTARIO FISICO DE BIENES DE ALMACEN | | SERVICIO | 1.00 | 68,000.00 | 68,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210100040046 | SERVICIO | SERVICIO DE DISTRIBUCION DE MATERIAL PROMOCIONAL | | SERVICIO | 1.00 | 18,000.00 | 18,000.00 | 17,760.00 | 17,760.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S210200040011 | SERVICIO | SERVICIO DE USO DE IMAGENES FOTOGRAFICAS | | SERVICIO | 1.00 | 31,619.28 | 31,619.28 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100050561 | SERVICIO | SERVICIO DE IMPRESIONES EN GENERAL | | SERVICIO | 1.00 | 27,791.31 | 27,791.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100050561 | SERVICIO | SERVICIO DE IMPRESIONES EN GENERAL | | SERVICIO | 1.00 | 1,350.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 14,900.20 | 14,900.20 | 16,449.90 | 16,449.90 | 45,865.26 | 45,865.26 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300075 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,844.65 | 9,844.65 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.18 | 8,561.18 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 19,710.90 | 19,710.90 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,138.68 | 17,138.68 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,844.65 | 9,844.65 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.18 | 8,561.18 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 538 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Forma de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|------------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300072 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 4,138.98 | 4,138.98 | 4,138.98 | 4,138.98 | 3,449.15 | 3,449.15 | 689.83 | 689.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 2,260.38 | 2,260.38 | 2,260.38 | 2,260.38 | 1,883.65 | 1,883.65 | 376.73 | 376.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,000.00 | 8,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300071 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,000.00 | 8,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300071 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 12,032.55 | 12,032.55 | 13,284.00 | 13,284.00 | 38,577.81 | 38,577.81 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300070 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300070 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300069 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 11,308.80 | 11,308.80 | 11,413.89 | 11,413.89 | 9,424.00 | 9,424.00 | .00 | .00 | .00 | .00 | .00 | .00 | 94,864.17 | 94,864.17 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 1,075.20 | 1,075.20 | 1,085.19 | 1,085.19 | 896.00 | 896.00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,621.39 | 31,621.39 | .00 | .00 |
| AOI00127300066 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 29,348.64 | 29,348.64 | 31,208.64 | 31,208.64 | 21,385.95 | 21,385.95 | 44,025.09 | 44,025.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 32,438.60 | 32,438.60 | 34,123.92 | 34,123.92 | 67,415.24 | 67,415.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300065 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 50,227.20 | 50,227.20 | 50,693.94 | 50,693.94 | 41,856.00 | 41,856.00 | .00 | .00 | .00 | .00 | .00 | .00 | 189,728.34 | 189,728.34 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 539 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|----------|------|----------------------|-----------------|----------------|-----------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300064 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,976.00 | 8,976.00 | 9,059.42 | 9,059.42 | 119,583.12 | 119,583.12 | 168,154.68 | 168,154.68 | 168,154.68 | 168,154.68 | 168,154.68 | 168,154.68 | 263,018.85 | 263,018.85 | 168,154.68 | 168,154.68 | | |
| AOI00127300063 | | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 40,548.25 | 40,548.25 | 42,654.90 | 42,654.90 | 84,269.05 | 84,269.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 16,219.30 | 16,219.30 | 17,061.96 | 17,061.96 | 33,707.62 | 33,707.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 15,128.65 | 15,128.65 | 26,675.03 | 26,675.03 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300062 | | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 29,348.64 | 29,348.64 | 31,208.64 | 31,208.64 | 21,385.95 | 21,385.95 | 44,025.09 | 44,025.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300052 | | | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,740.22 | 5,740.24 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 |
| AOI00127300060 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300043 | | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300043 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300043 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| AOI00127300043 | | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300042 | | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,755.88 | 9,755.88 | 10,362.22 | 10,362.22 | 7,128.65 | 7,128.65 | 14,520.85 | 14,520.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 19,565.76 | 19,565.76 | 20,805.76 | 20,805.76 | 14,257.30 | 14,257.30 | 29,350.06 | 29,350.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 17,852.25 | 17,852.25 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | 21,420.30 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------------|----------|--|--|---------------------|------|----------------------|-----------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300041 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 14,283.90 | 14,283.90 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,139.48 | 17,138.68 | 17,138.68 | | | | | | |
| AOI00127300041 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 7,135.65 | 7,135.65 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.58 | 8,561.18 | 8,561.18 | | | | | | |
| AOI00127300040 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 7,207.95 | 7,207.95 | 7,957.62 | 7,957.62 | 26,317.18 | 26,317.18 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | |
| AOI00127300040 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 4,805.30 | 4,805.30 | 5,305.08 | 5,305.08 | 20,211.45 | 20,211.45 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | |
| AOI00127300040 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 4,320.85 | 4,320.85 | 4,770.24 | 4,770.24 | 18,980.42 | 18,980.42 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | |
| AOI00127300040 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 3,817.20 | 3,817.20 | 4,214.22 | 4,214.22 | 17,700.30 | 17,700.30 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | |
| AOI00127300039 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,015.95 | 8,015.95 | 8,432.34 | 8,432.34 | 16,659.60 | 16,659.60 | | | | | | | | | | |
| AOI00127300039 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | | | | | | | | | | |
| AOI00127300039 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 16,219.30 | 16,219.30 | 17,061.96 | 17,061.96 | 33,707.62 | 33,707.62 | | | | | | | | | | |
| AOI00127300038 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 12,912.71 | 12,912.71 | 59,422.26 | 59,422.26 | 8,000.00 | 8,000.00 | | | | | | | | | | |
| AOI00127300038 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 12,912.69 | 12,912.69 | 59,422.24 | 59,422.24 | 8,000.00 | 8,000.00 | | | | | | | | | | |
| AOI00127300038 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 25,825.38 | 25,825.38 | 118,844.48 | 118,844.48 | 16,000.00 | 16,000.00 | | | | | | | | | | |
| AOI00127300038 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 12,912.69 | 12,912.69 | 59,422.24 | 59,422.24 | 8,000.00 | 8,000.00 | | | | | | | | | | |
| AOI00127300036 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,894.00 | 9,894.00 | 9,894.00 | 9,894.00 | 10,093.99 | 10,093.99 | 11,696.45 | 11,696.45 | | | | | | | | |
| AOI00127300036 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 13,060.02 | 13,060.02 | 13,060.02 | 13,060.02 | 13,324.01 | 13,324.01 | 15,439.32 | 15,439.32 | | | | | | | | |
| AOI00127300036 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 11,872.74 | 11,872.74 | 11,872.74 | 11,872.74 | 12,112.74 | 12,112.74 | 14,035.75 | 14,035.75 | | | | | | | | |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 4,749.12 | 4,749.12 | 4,749.12 | 4,749.12 | 4,845.11 | 4,845.11 | 5,614.30 | 5,614.30 | | | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--------------------------|------|----------------------|--|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | | | | | | | | | | | | | | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| AOI00127300035 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 5,272.20 | 5,272.20 | 5,272.20 | 5,272.20 | 4,393.50 | 4,393.50 | 878.70 | 878.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 8,465.82 | 8,465.82 | 8,465.82 | 8,465.82 | 7,054.85 | 7,054.85 | 1,410.97 | 1,410.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 1,127.16 | 1,127.16 | 1,127.16 | 1,127.16 | 939.30 | 939.30 | 187.86 | 187.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 375.72 | 375.72 | 375.72 | 375.72 | 313.10 | 313.10 | 62.62 | 62.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 11,548.15 | 11,548.15 | 12,749.22 | 12,749.22 | 37,346.82 | 37,346.82 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300033 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 17,787.25 | 17,787.25 | 19,637.22 | 19,637.22 | 53,201.98 | 53,201.98 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300033 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 8,661.10 | 8,661.10 | 9,561.90 | 9,561.90 | 38,010.10 | 38,010.10 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 5,289.65 | 5,289.65 | 5,839.80 | 5,839.80 | 21,442.40 | 21,442.40 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 14,394.78 | 14,394.78 | 9,990.00 | 9,990.00 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 14,412.10 | 14,412.10 | 10,002.00 | 10,002.00 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 28,824.20 | 28,824.20 | 20,004.00 | 20,004.00 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 | 111,111.12 |
| AOI00127300032 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 8,740.22 | 8,740.24 | 11,610.33 | 11,610.36 | 11,610.33 | 11,610.36 | 11,610.33 | 11,610.36 | 11,610.33 | 11,610.36 | 11,610.33 | 11,610.36 |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 14,412.10 | 14,412.10 | 10,002.00 | 10,002.00 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 | 55,555.56 |
| AOI00127300032 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 14,412.10 | 14,412.10 | 10,002.00 | 10,002.00 | 63,555.56 | 63,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 | 67,555.56 |
| AOI00127300030 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 6,105.60 | 6,105.60 | 6,162.32 | 6,162.32 | 5,088.00 | 5,088.00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,166.39 | 31,166.39 | .00 | .00 |
| AOI00127300030 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 11,308.80 | 11,308.80 | 11,413.89 | 11,413.89 | 9,424.00 | 9,424.00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,621.39 | 31,621.39 | .00 | .00 |
| AOI00127300030 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | SERVICIO | 1.00 | 6,643.20 | 6,643.20 | 6,704.94 | 6,704.94 | 5,536.00 | 5,536.00 | .00 | .00 | .00 | .00 | .00 | .00 | 63,242.78 | 63,242.78 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300030 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 355.20 | 355.20 | 358.50 | 358.50 | 296.00 | 296.00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,621.39 | 31,621.39 | .00 | .00 |
| AOI00127300029 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 29,573.10 | 29,573.10 | 25,717.32 | 25,717.32 | 25,717.32 | 25,717.32 | 25,717.32 | 25,717.32 | 25,717.32 | 25,716.10 | 25,716.10 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 14,768.00 | 14,768.00 | 12,842.40 | 12,842.40 | 12,842.40 | 12,842.40 | 12,842.40 | 12,842.40 | 12,842.40 | 12,841.80 | 12,841.80 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| AOI00127300029 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 4,923.35 | 4,923.35 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.62 | 4,280.62 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,844.65 | 9,844.65 | 8,561.58 | 8,561.58 | 26,301.80 | 26,301.82 | 29,171.91 | 29,171.94 | 29,171.91 | 29,171.94 | 29,171.51 | 29,171.54 | 20,610.33 | 20,610.36 | 20,610.33 | 20,610.36 |
| AOI00127300028 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| AOI00127300028 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| AOI00127300028 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| AOI00127300028 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| AOI00127300028 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| AOI00127300027 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 9,782.88 | 9,782.88 | 10,402.88 | 10,402.88 | 7,128.65 | 7,128.65 | 14,675.03 | 14,675.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 19,565.76 | 19,565.76 | 20,805.76 | 20,805.76 | 14,257.30 | 14,257.30 | 29,350.06 | 29,350.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 19,565.76 | 19,565.76 | 20,805.76 | 20,805.76 | 14,257.30 | 14,257.30 | 29,350.06 | 29,350.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 6,211.50 | 6,211.50 | 6,211.50 | 6,211.50 | 5,176.25 | 5,176.25 | 1,035.25 | 1,035.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 41,180.21 | 41,180.21 | 45,462.72 | 45,462.72 | 42,169.11 | 42,169.11 | 28,994.67 | 28,994.67 | 25,701.06 | 25,701.06 | 25,699.86 | 25,699.86 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|------------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300026 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,659.74 | 8,659.74 | 8,659.74 | 8,659.74 | 7,216.45 | 7,216.45 | 1,443.29 | 1,443.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 3,951.12 | 3,951.12 | 3,951.12 | 3,951.12 | 3,292.60 | 3,292.60 | 658.52 | 658.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 375.72 | 375.72 | 375.72 | 375.72 | 313.10 | 313.10 | 62.62 | 62.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 21,158.70 | 21,158.70 | 23,359.32 | 23,359.32 | 61,769.68 | 61,769.68 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300025 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 46,153.80 | 46,153.80 | 50,954.04 | 50,954.04 | 137,288.76 | 137,288.76 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| AOI00127300025 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 25,014.50 | 25,014.50 | 27,616.14 | 27,616.14 | 71,568.34 | 71,568.34 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 10,094.95 | 10,094.95 | 11,144.88 | 11,144.88 | 33,653.85 | 33,653.85 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300025 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 968.80 | 968.80 | 1,069.56 | 1,069.56 | 10,461.98 | 10,461.98 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| AOI00127300024 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 16,219.30 | 16,219.30 | 17,061.96 | 17,061.96 | 33,707.62 | 33,707.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 8,109.65 | 8,109.65 | 8,530.98 | 8,530.98 | 16,853.81 | 16,853.81 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300020 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| AOI00127300013 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 5,740.22 | 5,740.24 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 | 8,610.33 | 8,610.36 |
| AOI00127300011 | | | | | 0020 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S500100051553 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESIONES Y ESCANEADO | | SERVICIO | 1.00 | 3,568.35 | 3,568.35 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.82 | 4,280.62 | 4,280.62 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S503000040020 | SERVICIO | SERVICIO DE PRODUCCIÓN EDICIÓN DISEÑO GRAFICO Y TRATAMIENTO DE CONTENIDOS | | SERVICIO | 1.00 | 19,705.98 | 19,705.98 | 19,706.02 | 19,706.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|---|--|--|----------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300029 | | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S526000130187 | | SERVICIO | SERVICIO DE INSTALACION DE ROTULADOS EN VINIL | | | | SERVICIO | 1.00 | 3,500.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 1,500.00 | 1,500.00 | 1,800.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 4,500.00 | 4,500.00 | 3,800.00 | 3,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 1,240.00 | 1,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 600.00 | 600.00 | 720.00 | 720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 7,500.00 | 7,500.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 2,852.09 | 2,852.09 | 2,800.00 | 2,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 9,050.00 | 9,050.00 | 11,220.13 | 11,220.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020011 | | SERVICIO | SERVICIO DE ESCANEO Y DIGITALIZACION | | | | SERVICIO | 1.00 | 1,200.00 | 1,200.00 | 1,440.00 | 1,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020016 | | SERVICIO | SERVICIO DE PRODUCCION DE SPOTS RADIALES | | | | SERVICIO | 1.00 | 2,700.00 | 2,700.00 | 6,480.00 | 6,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020116 | | SERVICIO | SERVICIO DE PRODUCCION DE VIDEO TUTORIAL | | | | SERVICIO | 1.00 | 58,828.16 | 58,828.16 | 41,548.14 | 41,548.14 | 34,623.45 | 34,623.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020151 | | SERVICIO | SERVICIO DE DIGITALIZACIÓN DE DOCUMENTOS | | | | SERVICIO | 1.00 | 120.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000020151 | | SERVICIO | SERVICIO DE DIGITALIZACIÓN DE DOCUMENTOS | | | | SERVICIO | 1.00 | 240.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300141 | | | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | | | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | | | SERVICIO | 1.00 | 56,160.00 | 56,160.00 | 56,160.00 | 56,160.00 | 52,416.00 | 52,416.00 | 39,312.00 | 39,312.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 545 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|-----------------|----------------------|-----------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300132 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 3,743.00 | 3,743.00 | 5,389.50 | 5,389.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 34,675.00 | 34,675.00 | 49,928.13 | 49,928.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 77,063.31 | 77,063.31 | 215,278.52 | 215,278.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 173,499.46 | 173,499.46 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 31,545.36 | 31,545.36 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 165,613.13 | 165,613.13 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 15,772.68 | 15,772.68 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300059 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300055 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300049 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300046 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 25,536.00 | 25,536.00 | 36,768.99 | 36,768.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 546 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|------------|----------------|-------|----------------|-------|----------------|-------|---------------|------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300043 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 11,210.00 | 11,210.00 | 16,141.16 | 16,141.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 7,467.00 | 7,467.00 | 10,751.65 | 10,751.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 23,659.00 | 23,659.00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 55,204.37 | 55,204.37 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 15,772.68 | 15,772.68 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 3,559.25 | 3,559.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 8,234.65 | 8,234.65 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 73,857.98 | 73,857.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 478.08 | 478.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 85,625.89 | 85,625.89 | 239,198.36 | 239,198.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 51,375.54 | 51,375.54 | 143,519.02 | 143,519.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 38,019.00 | 38,019.00 | 54,743.10 | 54,743.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 28,671.00 | 28,671.00 | 41,283.04 | 41,283.04 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 23,332.00 | 23,332.00 | 33,595.48 | 33,595.48 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 17,347.00 | 17,347.00 | 24,977.74 | 24,977.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 78,863.39 | 78,863.39 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 118,295.09 | 118,295.09 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 547 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|---|----------|----------------------|------------|------------|------------|----------------|------------|------------|------------|----------------|------------|------------|------------|----------------|-------|------------|-----------|----------------|-----|-----|-----|---------------|-----|-----|-----|---------------|-----|--|--|---------------|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| AOI00127300027 | | | | 0016 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 70,977.05 | 70,977.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300027 | | | | 0007 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 39,431.70 | 39,431.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300023 | | | | 0022 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 178,372.26 | 178,372.26 | 180,480.00 | 180,480.00 | 86,754.83 | 86,754.83 | 22,836.00 | 22,836.00 | 12,000.00 | 12,000.00 | 8,000.00 | 8,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300023 | | | | 0017 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 224,630.87 | 224,630.87 | 216,720.00 | 216,720.00 | 213,912.00 | 213,912.00 | 204,084.00 | 204,084.00 | 174,600.00 | 174,600.00 | 116,400.00 | 116,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300023 | | | | 0016 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 96,744.50 | 96,744.50 | 94,080.00 | 94,080.00 | 92,208.00 | 92,208.00 | 85,656.00 | 85,656.00 | 66,000.00 | 66,000.00 | 44,000.00 | 44,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300023 | | | | 0007 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 42,981.19 | 42,981.19 | 26,640.00 | 26,640.00 | 25,704.00 | 25,704.00 | 22,428.00 | 22,428.00 | 12,600.00 | 12,600.00 | 596,796.58 | 596,796.58 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300022 | | | | 0017 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300022 | | | | 0016 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300021 | | | | 0007 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300018 | | | | 0022 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300018 | | | | 0021 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300018 | | | | 0017 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300018 | | | | 0016 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300014 | | | | 0021 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300013 | | | | 0021 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300012 | | | | 0021 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300011 | | | | 0020 | 41,564,646.04 | | | | 30,849,501.49 | | | | 40,630,765.18 | | | | 12,738,736.35 | | | | 35,055,516.89 | | | | 10,945,115.54 | | | | 6,229,299.43 | | | | 5,582,892.47 | | | |
| S701000040031 | | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | SERVICIO | 1.00 | 43,746.93 | 43,746.93 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 548 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|----------------|-------|---------------|----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 70,200.00 | 70,200.00 | 70,200.00 | 70,200.00 | 65,520.00 | 65,520.00 | 49,140.00 | 49,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 14,040.00 | 14,040.00 | 14,040.00 | 14,040.00 | 13,104.00 | 13,104.00 | 9,828.00 | 9,828.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 42,120.00 | 42,120.00 | 42,120.00 | 42,120.00 | 39,312.00 | 39,312.00 | 29,484.00 | 29,484.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S701000040031 | SERVICIO | SERVICIO DE FOTOCOPIADO, IMPRESION Y ESCANEO EN EQUIPO MULTIFUNCIONAL | | SERVICIO | 1.00 | 28,080.00 | 28,080.00 | 28,080.00 | 28,080.00 | 26,208.00 | 26,208.00 | 19,656.00 | 19,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S840500010038 | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | | SERVICIO | 1.00 | 22,111.19 | 22,111.19 | .00 | .00 | 17,197.61 | 17,197.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S840500010038 | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | | SERVICIO | 1.00 | 26,712.84 | 26,712.84 | 4,975.79 | 4,975.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S840500010038 | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | | SERVICIO | 1.00 | 15,173.67 | 15,173.67 | 4,230.00 | 4,230.00 | 705.00 | 705.00 | 7,755.00 | 7,755.00 | .00 | .00 | 8,198.00 | 8,198.00 | .00 | .00 | .00 | .00 |
| AOI00127300024 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S840500010038 | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | | SERVICIO | 1.00 | 3,681.60 | 3,681.60 | 3,681.60 | 3,681.60 | 3,681.60 | 3,681.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S840500010038 | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | | SERVICIO | 1.00 | 5,416.63 | 5,416.63 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S880100010010 | SERVICIO | SERVICIO DE CARGA Y DESCARGA DE BIENES INCAUTADOS, DECOMISADOS Y EMBARGADOS | | SERVICIO | 1.00 | 390,000.00 | 390,000.00 | 395,730.00 | 395,730.00 | 441,768.44 | 441,768.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S900500080005 | SERVICIO | SERVICIO DE TRASEGADO DE PRODUCTOS QUIMICOS | | SERVICIO | 1.00 | 23,500.00 | 23,500.00 | 12,000.00 | 12,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 3,191.96 | 3,191.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 280.00 | 280.00 | 2,105.22 | 2,105.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 140.00 | 140.00 | 1,965.22 | 1,965.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 140.00 | 140.00 | 1,127.00 | 1,127.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 12,354.38 | 12,354.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | | SERVICIO | 1.00 | 4,800.00 | 4,800.00 | 5,175.00 | 5,175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|------|----------------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300064 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 4,800.00 | 4,800.00 | 5,175.00 | 5,175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 29,200.00 | 29,200.00 | .00 | .00 | 4,627.50 | 4,627.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 306,484.77 | 306,484.77 | 303,292.80 | 303,292.80 | 303,292.80 | 303,292.80 | 313,192.81 | 313,192.81 | 50,548.80 | 50,548.80 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 309,676.68 | 309,676.68 | 303,292.74 | 303,292.74 | 303,292.74 | 303,292.74 | 313,192.76 | 313,192.76 | 50,548.79 | 50,548.79 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.08 | 40,873.44 | 40,873.44 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 140.16 | 140.16 | 2,103.22 | 2,103.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 280.00 | 280.00 | 2,105.22 | 2,105.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 140.00 | 140.00 | 2,525.22 | 2,525.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 140.00 | 140.00 | 2,105.22 | 2,105.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 140.00 | 140.00 | 1,965.22 | 1,965.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 15,864.00 | 15,864.00 | 10,720.00 | 10,720.00 | 12,864.00 | 12,864.00 | 12,864.00 | 12,864.00 | 12,864.00 | 12,864.00 | 7,452.00 | 7,452.00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 31,839.13 | 31,839.13 | 24,120.00 | 24,120.00 | 28,944.00 | 28,944.00 | 28,944.00 | 28,944.00 | 28,944.00 | 28,944.00 | 17,172.00 | 17,172.00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 23,296.00 | 23,296.00 | 16,080.00 | 16,080.00 | 19,296.00 | 19,296.00 | 19,296.00 | 19,296.00 | 19,296.00 | 19,296.00 | 14,648.00 | 14,648.00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 3,216.00 | 3,216.00 | 2,680.00 | 2,680.00 | 3,216.00 | 3,216.00 | 3,216.00 | 3,216.00 | 3,216.00 | 3,216.00 | 3,608.00 | 3,608.00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 10,626.00 | 10,626.00 | 10,626.00 | 10,626.00 | 10,626.00 | 10,626.00 | 5,683.41 | 5,683.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 5,683.39 | 5,683.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300036 | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | 1.00 | 21,251.76 | 21,251.76 | 21,251.76 | 21,251.76 | 21,251.76 | 21,251.76 | 11,366.78 | 11,366.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 550 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|-----|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | | | | | 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 | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 10,625.88 | 5,683.39 | 5,683.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 9,220.61 | 9,220.61 | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 | 2,300.00 | 2,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | 23,451.78 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | .00 | .00 | .00 | .00 | |
| AOI00127300034 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | 837.54 | .00 | .00 | .00 | .00 | |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 14,000.00 | 14,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 2,415.90 | 2,415.90 | 9,938.00 | 9,938.00 | 62,759.77 | 62,759.77 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 1,780.99 | 1,780.99 | 5,870.40 | 5,870.40 | 73,638.76 | 73,638.76 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 15,000.00 | 15,000.00 | |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 7,124.99 | 7,124.99 | 22,288.80 | 22,288.80 | 138,085.52 | 138,085.52 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 2,925.61 | 2,925.61 | 7,765.20 | 7,765.20 | 73,639.76 | 73,639.76 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | |
| AOI00127300032 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 1,439.68 | 1,439.68 | 3,637.60 | 3,637.60 | 16,416.81 | 16,416.81 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | |
| AOI00127300030 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 4,800.00 | 4,800.00 | 5,175.00 | 5,175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300030 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 4,800.00 | 4,800.00 | 5,175.00 | 5,175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 12,973.00 | 12,973.00 | 12,600.00 | 12,600.00 | 8,100.00 | 8,100.00 | 2,100.00 | 2,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000050002 | | SERVICIO | TRASLADO PERSONAL MOVILIDAD LOCAL -TAXIS | SERVICIO | 1.00 | 312,483.48 | 312,483.48 | 312,483.48 | 312,483.48 | 312,483.48 | 312,483.48 | 322,683.49 | 322,683.49 | 52,080.58 | 52,080.58 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300146 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 1,980,492.35 | 1,980,492.35 | 2,462,903.55 | 2,462,903.55 | 2,911,729.74 | 2,911,729.74 | 2,887,167.91 | 2,887,167.91 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 75.75 | 75.75 | 94.21 | 94.21 | 111.42 | 111.42 | 74.31 | 74.31 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
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Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|-----------------------------------|---------------------|----------------------|----------------------|------------|------------------|-----------------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-----------|---------------|-----------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300134 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 8.00 | 8.00 | 9.95 | 9.95 | 11.78 | 11.78 | 7.87 | 7.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 677.65 | 677.65 | 842.72 | 842.72 | 996.38 | 996.38 | 855.44 | 855.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 87.70 | 87.70 | 109.06 | 109.06 | 128.92 | 128.92 | 85.96 | 85.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 542.05 | 542.05 | 674.08 | 674.08 | 796.94 | 796.94 | 817.97 | 817.97 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 1,032.35 | 1,032.35 | 1,283.81 | 1,283.81 | 1,517.76 | 1,517.76 | 1,489.62 | 1,489.62 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 23.95 | 23.95 | 29.79 | 29.79 | 35.26 | 35.26 | 23.51 | 23.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300083 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 59.85 | 59.85 | 74.43 | 74.43 | 88.00 | 88.00 | 58.67 | 58.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | 0015 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 143.55 | 143.55 | 178.51 | 178.51 | 211.02 | 211.02 | 236.22 | 236.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300080 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 6,110.90 | 6,110.90 | 7,599.39 | 7,599.39 | 8,984.22 | 8,984.22 | 8,856.25 | 8,856.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 26,164.30 | 26,164.30 | 36,630.02 | 36,630.02 | 26,164.34 | 26,164.34 | 43,510.34 | 43,510.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300075 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 6,150.00 | 6,150.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 91,944.71 | 91,944.71 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 3,831.02 | 3,831.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 286,861.41 | 286,861.41 | 265,972.15 | 265,972.15 | 9,246.20 | 9,246.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 45,766.77 | 45,766.77 | 40,679.16 | 40,679.16 | 1,850.07 | 1,850.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 2,278.44 | 2,278.44 | 1,922.03 | 1,922.03 | 1,849.24 | 1,849.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| G901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 35,070.00 | 35,070.00 | 9,120.00 | 9,120.00 | 9,120.00 | 9,120.00 | 7,600.00 | 7,600.00 | .00 | .00 | .00 | .00 | 57,842.65 | 57,842.65 | 80,979.71 | 80,979.71 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 552 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|-----------------------------------|---------------------|------|----------------------|------------|----------------|------------|----------------|-----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300064 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 211,800.00 | 211,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 155,820.00 | 155,820.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 65,315.00 | 65,315.00 | 75,695.00 | 75,695.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 182,882.00 | 182,882.00 | 211,946.00 | 211,946.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 13,063.00 | 13,063.00 | 15,139.00 | 15,139.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0018 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 32,476.94 | 32,476.94 | 32,671.41 | 32,671.41 | 15,978.21 | 15,978.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 151,432.16 | 151,432.16 | 110,065.47 | 110,065.47 | 38,331.30 | 38,331.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 18,194.34 | 18,194.34 | 18,303.32 | 18,303.32 | 8,943.34 | 8,943.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 7,534.56 | 7,534.56 | 17,109.80 | 17,109.80 | 643.15 | 643.15 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 75.80 | 75.80 | 94.26 | 94.26 | 111.44 | 111.44 | 74.32 | 74.32 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300059 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 12.05 | 12.05 | 14.98 | 14.98 | 17.68 | 17.68 | 11.79 | 11.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 1,578.35 | 1,578.35 | 1,962.80 | 1,962.80 | 2,320.46 | 2,320.46 | 2,311.44 | 2,311.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300057 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 19.95 | 19.95 | 24.81 | 24.81 | 29.34 | 29.34 | 19.57 | 19.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300055 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 310.85 | 310.85 | 386.57 | 386.57 | 457.04 | 457.04 | 495.79 | 495.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300049 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 111.60 | 111.60 | 138.78 | 138.78 | 164.06 | 164.06 | 204.92 | 204.92 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 51.85 | 51.85 | 64.49 | 64.49 | 76.30 | 76.30 | 50.87 | 50.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 115.65 | 115.65 | 143.83 | 143.83 | 170.10 | 170.10 | 113.41 | 113.41 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 553 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente / Rubro | | | | | Clasificador de Gasto | | Actividad Operativa | Meta | CANTIDAD Y/O VALORES | | | | | | | | | | | | |
|--------------------------|------|----------------------|-----------------------------------|------------------|-----------------------|----------------|---------------------|----------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300045 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 346.75 | 346.75 | 431.21 | 431.21 | 509.78 | 509.78 | 530.95 | 530.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 35,787.66 | 35,787.66 | 29,917.28 | 29,917.28 | 1,849.57 | 1,849.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 65,462.13 | 65,462.13 | 62,453.46 | 62,453.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 27,815.85 | 27,815.85 | 21,321.05 | 21,321.05 | 1,849.24 | 1,849.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 11,533.47 | 11,533.47 | 4,297.27 | 4,297.27 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 28,732.74 | 28,732.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 67,043.03 | 67,043.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 10,602.00 | 10,602.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 12,000.00 | 12,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 24,000.00 | 24,000.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 51,000.00 | 51,000.00 | 93,500.00 | 93,500.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| AOI00127300023 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 2,500.00 | 2,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 131,692.70 | 131,692.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 154,253.10 | 154,253.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 36,554.20 | 36,554.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 251.20 | 251.20 | 312.38 | 312.38 | 369.28 | 369.28 | 341.75 | 341.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 1,167.75 | 1,167.75 | 1,452.20 | 1,452.20 | 1,716.88 | 1,716.88 | 2,386.45 | 2,386.45 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | SERVICIO | 1.00 | 227.20 | 227.20 | 282.54 | 282.54 | 334.02 | 334.02 | 318.24 | 318.24 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 554 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|-----------------------------------|---------------------|----------------------|----------------|----------|----------------|----------|----------------|----------|----------------|----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300018 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 183.35 | 183.35 | 228.02 | 228.02 | 269.62 | 269.62 | 275.30 | 275.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 123.60 | 123.60 | 153.71 | 153.71 | 181.74 | 181.74 | 216.70 | 216.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 19.95 | 19.95 | 24.81 | 24.81 | 29.34 | 29.34 | 19.57 | 19.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 151.50 | 151.50 | 188.41 | 188.41 | 222.78 | 222.78 | 244.05 | 244.05 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300014 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 3.85 | 3.85 | 4.83 | 4.83 | 5.68 | 5.68 | 3.74 | 3.74 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300013 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 219.25 | 219.25 | 272.65 | 272.65 | 322.32 | 322.32 | 310.46 | 310.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 163.40 | 163.40 | 203.20 | 203.20 | 240.24 | 240.24 | 255.73 | 255.73 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 19.95 | 19.95 | 24.81 | 24.81 | 29.34 | 29.34 | 19.57 | 19.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 12.05 | 12.05 | 14.98 | 14.98 | 17.68 | 17.68 | 11.79 | 11.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 928.75 | 928.75 | 1,154.96 | 1,154.96 | 1,365.38 | 1,365.38 | 1,292.56 | 1,292.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 235.20 | 235.20 | 292.49 | 292.49 | 345.80 | 345.80 | 326.10 | 326.10 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 2,598.60 | 2,598.60 | 3,231.58 | 3,231.58 | 3,820.52 | 3,820.52 | 3,789.20 | 3,789.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI001273000141 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 255.10 | 255.10 | 317.24 | 317.24 | 375.06 | 375.06 | 345.61 | 345.61 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 15.95 | 15.95 | 19.84 | 19.84 | 23.48 | 23.48 | 15.66 | 15.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300008 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 75.70 | 75.70 | 94.15 | 94.15 | 111.36 | 111.36 | 74.25 | 74.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 259.35 | 259.35 | 322.51 | 322.51 | 381.22 | 381.22 | 349.69 | 349.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901000060019 | | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | 1.00 | 195.45 | 195.45 | 243.05 | 243.05 | 287.30 | 287.30 | 287.07 | 287.07 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Fuente de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300006 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 87.70 | 87.70 | 109.06 | 109.06 | 128.92 | 128.92 | 85.96 | 85.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 59.85 | 59.85 | 74.43 | 74.43 | 88.00 | 88.00 | 58.67 | 58.67 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 769.35 | 769.35 | 956.75 | 956.75 | 1,131.10 | 1,131.10 | 1,136.29 | 1,136.29 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 23.95 | 23.95 | 29.79 | 29.79 | 35.26 | 35.26 | 23.51 | 23.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 291.00 | 291.00 | 361.87 | 361.87 | 427.78 | 427.78 | 380.78 | 380.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90100060019 | SERVICIO | TRANSPORTE Y TRASLADO DE PERSONAL | | SERVICIO | 1.00 | 79.70 | 79.70 | 99.12 | 99.12 | 117.22 | 117.22 | 78.16 | 78.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S90150060005 | SERVICIO | SERVICIO DE TRANSPORTE DE MUESTRAS DE LABORATORIO | | SERVICIO | 1.00 | 230,400.00 | 230,400.00 | 174,720.00 | 174,720.00 | 62,400.00 | 62,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 118,479.36 | 118,479.36 | 118,479.35 | 118,479.35 | 87,684.00 | 87,684.00 | 87,684.00 | 87,684.00 | 87,684.00 | 87,684.00 | 87,684.00 | 87,684.00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 41,100.00 | 41,100.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 10,200.00 | 10,200.00 | 15,964.00 | 15,964.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 91,595.99 | 91,595.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 216.00 | 216.00 | 72.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 216.00 | 216.00 | 72.00 | 72.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 180.00 | 180.00 | 60.00 | 60.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070020 | SERVICIO | SERVICIO DE TRANSPORTE, RECOJO Y DISPOSICION FINAL DE RESIDUOS PELIGROSOS | | SERVICIO | 1.00 | 108.00 | 108.00 | 36.00 | 36.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S901500070082 | SERVICIO | SERVICIO DE RECOLECCIÓN, TRANSPORTE Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS | | SERVICIO | 1.00 | 26,196.00 | 26,196.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300148 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 17,291.22 | 17,291.22 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300146 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 17,641.28 | 17,641.28 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300146 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300141 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,330.59 | 8,330.59 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,198.41 | 8,198.41 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,352.45 | 3,352.45 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 33,314.62 | 33,314.62 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300132 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,592.62 | 5,592.62 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300132 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 26,617.43 | 26,617.43 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 38,930.48 | 38,930.48 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,352.45 | 3,352.45 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300083 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,223.66 | 4,223.66 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300082 | | | | | 0015 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,837.17 | 6,837.17 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300080 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,550.86 | 11,550.86 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,691.82 | 9,691.82 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300076 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0013 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,447.29 | 8,447.29 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------|-----------|------------|-------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | | |
| AOI00127300074 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,447.28 | 8,447.28 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300074 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,696.20 | 8,696.20 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | | 0018 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,721.45 | 4,721.45 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300072 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,850.29 | 3,850.29 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 7,825.04 | 7,825.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300071 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,945.08 | 8,945.08 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,931.96 | 11,931.96 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,601.37 | 3,601.37 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,056.42 | 12,056.42 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300068 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,940.75 | 9,940.75 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,094.83 | 5,094.83 | .00 | .00 | .00 | .00 | .00 |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 558 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------|-----------|------------|-------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | 208,762,319.16 | 173,068,159.28 | 137,104,268.07 | 185,536,223.85 | 80,872,578.13 | 77,179,490.40 | 57,391,142.89 | | | | | | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | | |
| AOI00127300067 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 24,361.78 | 24,361.78 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,845.91 | 4,845.91 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 22,494.99 | 22,494.99 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,974.75 | 3,974.75 | .00 | .00 | .00 | .00 | |
| AOI00127300065 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,352.45 | 3,352.45 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 50,108.01 | 50,108.01 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,056.42 | 12,056.42 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 25,108.50 | 25,108.50 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,571.70 | 8,571.70 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 22,868.28 | 22,868.28 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,725.83 | 3,725.83 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | | | 0006 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | | 0013 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 66,551.30 | 66,551.30 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | | | 0007 | 41,564,646.04 | 30,849,501.49 | 40,630,765.18 | 12,738,736.35 | 35,055,516.89 | 10,945,115.54 | 6,229,299.43 | 5,582,892.47 | | | | | | | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 13,176.50 | 13,176.50 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|--------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| AOI00127300061 | | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 3,103.58 | | 3,103.58 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 60,834.23 | | 60,834.23 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 12,686.47 | | 12,686.47 | | .00 | | .00 | |
| AOI00127300060 | | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 3,228.04 | | 3,228.04 | | .00 | | .00 | |
| AOI00127300059 | | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 5,094.83 | | 5,094.83 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 0018 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 27,122.99 | | 27,122.99 | | .00 | | .00 | |
| AOI00127300057 | | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 25,248.44 | | 25,248.44 | | .00 | | .00 | |
| AOI00127300055 | | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 7,832.79 | | 7,832.79 | | .00 | | .00 | |
| AOI00127300049 | | | | | | | 0013 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 12,313.09 | | 12,313.09 | | .00 | | .00 | |
| AOI00127300046 | | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 4,597.00 | | 4,597.00 | | .00 | | .00 | |
| AOI00127300046 | | | | | | | 0021 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 3,974.75 | | 3,974.75 | | .00 | | .00 | |
| AOI00127300046 | | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 3,352.45 | | 3,352.45 | | .00 | | .00 | |
| AOI00127300045 | | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 4,597.00 | | 4,597.00 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 1,617.88 | | 1,617.88 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 0017 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 7,708.33 | | 7,708.33 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 0016 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 3,725.83 | | 3,725.83 | | .00 | | .00 | |
| AOI00127300043 | | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | | SERVICIO | | 1.00 | | .00 | | .00 | | .00 | | 4,099.20 | | 4,099.20 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300043 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300042 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,695.21 | 10,695.21 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,094.83 | 5,094.83 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,343.71 | 5,343.71 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,850.29 | 3,850.29 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,725.83 | 3,725.83 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 2,979.12 | 2,979.12 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,703.96 | 8,703.96 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300040 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,601.37 | 3,601.37 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300039 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,935.34 | 12,935.34 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,193.01 | 11,193.01 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,850.29 | 3,850.29 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 13,433.18 | 13,433.18 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300037 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,223.66 | 4,223.66 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,317.46 | 11,317.46 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,601.37 | 3,601.37 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300035 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,034.63 | 4,034.63 | .00 | .00 | .00 | .00 | .00 | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 561 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300035 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,339.33 | 6,339.33 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,094.83 | 5,094.83 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,725.83 | 3,725.83 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300035 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,068.55 | 11,068.55 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300034 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,348.08 | 4,348.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 13,184.26 | 13,184.26 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300033 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,223.66 | 4,223.66 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,326.21 | 9,326.21 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,948.46 | 9,948.46 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,314.07 | 10,314.07 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,721.45 | 4,721.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,094.83 | 5,094.83 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,077.29 | 9,077.29 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,945.12 | 8,945.12 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 562 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|----------------------|-----------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300030 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,339.33 | 6,339.33 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,824.05 | 9,824.05 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,567.37 | 9,567.37 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 6,339.33 | 6,339.33 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,441.92 | 11,441.92 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,691.83 | 9,691.83 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,970.37 | 4,970.37 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300029 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,575.13 | 9,575.13 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,824.05 | 9,824.05 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 10,065.16 | 10,065.16 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,343.71 | 5,343.71 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300028 | | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,103.58 | 3,103.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,952.84 | 8,952.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,317.46 | 11,317.46 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 11,060.83 | 11,060.83 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 563 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|--|---------------------|-----------------|----------------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|--------------|--|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 | | |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | |
| 2.3. 2. 7.11.99 SERVICIOS DIVERSOS | | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | | | |
| AOI00127300027 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 5,841.54 | | 5,841.54 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 3,103.58 | | 3,103.58 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 4,230.80 | | 4,230.80 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0017 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 17,540.10 | | 17,540.10 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0016 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 10,563.00 | | 10,563.00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 5,717.08 | | 5,717.08 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 8,828.42 | | 8,828.42 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0017 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 14,304.34 | | 14,304.34 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0016 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 11,558.62 | | 11,558.62 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 5,219.25 | | 5,219.25 | | .00 | | .00 | | .00 | |
| AOI00127300025 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 3,103.58 | | 3,103.58 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 8,330.59 | | 8,330.59 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0017 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 15,051.05 | | 15,051.05 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0016 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 12,927.59 | | 12,927.59 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0007 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 6,214.87 | | 6,214.87 | | .00 | | .00 | | .00 | |
| AOI00127300024 | | | | | | 0006 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 3,228.04 | | 3,228.04 | | .00 | | .00 | | .00 | |
| AOI00127300023 | | | | | | 0022 | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 SERVICIO SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | | | | | 1.00 | | .00 | | .00 | | .00 | | 57,987.33 | | 57,987.33 | | .00 | | .00 | | .00 | |



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

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Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|-----------------------|--|---------------------|----------------------|----------------|-------|----------------|-------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300023 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 131,266.86 | 131,266.86 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 52,379.19 | 52,379.19 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 22,502.71 | 22,502.71 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,841.54 | 5,841.54 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 53,351.58 | 53,351.58 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 17,034.54 | 17,034.54 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300022 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,974.75 | 3,974.75 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300021 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 14,164.41 | 14,164.41 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0022 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 627,745.24 | 627,745.24 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| AOI00127300018 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 8,952.84 | 8,952.84 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 7,334.96 | 7,334.96 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,575.13 | 9,575.13 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0016 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,069.53 | 9,069.53 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300017 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300013 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,348.08 | 4,348.08 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300011 | | | | | 0020 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 37,810.48 | 37,810.48 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 565 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : 2023004 | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|---|---------------------|------|----------------------|---------------|------------------|-----------------|----------------|---------------|----------------|-----------|----------------|---------------|---------------|--------------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | Código del Ítem | Tipo | | | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | | SERVICIOS DIVERSOS | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300011 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300010 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,935.34 | 12,935.34 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | 23,102,205.91 | 23,102,205.91 | 66,114.42 | 66,114.42 | 25,602,236.88 | 25,602,236.88 | 66,114.42 | 66,114.42 | 25,619,244.03 | 25,619,244.03 | 2,500,030.92 | 2,500,030.92 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,228.04 | 3,228.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | 5,291.12 | 5,291.12 | .00 | .00 | .00 | .00 | .00 | .00 | 13,417.65 | 13,417.65 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0021 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 9,816.28 | 9,816.28 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300006 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 12,795.41 | 12,795.41 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300005 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 4,472.54 | 4,472.54 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 40,532.88 | 40,532.88 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,476.91 | 3,476.91 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 18,154.64 | 18,154.64 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0008 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 20,005.90 | 20,005.90 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300002 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,352.45 | 3,352.45 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010037 | | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 5,094.83 | 5,094.83 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010046 | | SERVICIO | SUSCRIPCION MENSUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | 15,441.00 | 15,441.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300132 | | | | | 0007 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010216 | | SERVICIO | SUSCRIPCIÓN ANUAL DE LICENCIA DE SOFTWARE DE ANÁLISIS Y EXTRACCIÓN DE DATOS | SERVICIO | 1.00 | 29,350.00 | 29,350.00 | 58,700.00 | 58,700.00 | 58,700.00 | 58,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300018 | | | | | 0017 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010216 | | SERVICIO | SUSCRIPCIÓN ANUAL DE LICENCIA DE SOFTWARE DE ANÁLISIS Y EXTRACCIÓN DE DATOS | SERVICIO | 1.00 | 29,350.00 | 29,350.00 | 58,700.00 | 58,700.00 | 58,700.00 | 58,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|--|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.11.99 | SERVICIOS DIVERSOS | | | | | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| AOI00127300012 | | | | | 0006 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010216 | SERVICIO | SUSCRIPCIÓN ANUAL DE LICENCIA DE SOFTWARE DE ANÁLISIS Y EXTRACCIÓN DE DATOS | | SERVICIO | 1.00 | 29,350.00 | 29,350.00 | 58,700.00 | 58,700.00 | 58,700.00 | 58,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 41,564,646.04 | | 30,849,501.49 | | 40,630,765.18 | | 12,738,736.35 | | 35,055,516.89 | | 10,945,115.54 | | 6,229,299.43 | | 5,582,892.47 | |
| S942500010216 | SERVICIO | SUSCRIPCIÓN ANUAL DE LICENCIA DE SOFTWARE DE ANÁLISIS Y EXTRACCIÓN DE DATOS | | SERVICIO | 1.00 | 29,350.00 | 29,350.00 | 58,700.00 | 58,700.00 | 58,700.00 | 58,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7.12. 2 | LOCACIÓN DE SERVICIOS - PERSONAL ALTAMENTE CALIFICADO | | | | | 192,270.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300066 | | | | | 0018 | 192,270.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070500030193 | SERVICIO | ATENCIONES ESPECIALIZADAS EN MEDICINA VETERINARIA | | SERVICIO | 1.00 | 1,670.00 | 1,670.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | | 0019 | 192,270.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070500040150 | SERVICIO | SERVICIO ESPECIALIZADO EN INFORMATICA | | SERVICIO | 1.00 | 150,000.02 | 150,000.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 192,270.02 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100384195 | SERVICIO | SERVICIO DE ASISTENCIA TECNICA PARA IMPLEMENTACIÓN DE MEJORAS A INFRAESTRUCTUI | | SERVICIO | 1.00 | 40,600.00 | 40,600.00 | .00 | .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 | | | | | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300061 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S070100250037 | SERVICIO | ASESORIA LEGAL PARA LA REVISION Y GESTION DE PROCESOS CONCURSALES | | SERVICIO | 1.00 | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 132,800.00 | 132,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300134 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 13,280.00 | 13,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 53,120.00 | 53,120.00 | .00 | .00 | 13,280.00 | 13,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0006 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 18,400.00 | 18,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300082 | | | | | 0015 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 13,280.00 | 13,280.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300064 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 5,000.00 | 5,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 17,500.00 | 17,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 12,500.00 | 12,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 66,400.00 | 66,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 26,560.00 | 26,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 567 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | |
|--------------------------|--|---|--|------|----------------|----------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.13. 5 | | ASESORÍA Y/O DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES | | | | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 |
| AOI00127300007 | | | | | 0007 | 156,360.00 | | 230,880.00 | | .00 | | 13,280.00 | | .00 | | .00 | | .00 | | .00 |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 18,400.00 | 18,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7.13. 7 | | DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES | | | | .00 | | 19,440.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 |
| AOI00127300108 | | | | | 0007 | .00 | | 19,440.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 19,440.00 | 19,440.00 | .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 | | 33,839.99 | | .00 | | .00 | | .00 |
| AOI00127300001 | | | | | 0007 | .00 | | .00 | | .00 | | .00 | | 33,839.99 | | .00 | | .00 | | .00 |
| S860100100001 | | SERVICIO | SERVICIOS LEGALES PRESTADOS POR ESTUDIOS JURIDICOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 33,839.99 | 33,839.99 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7.13.98 | | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS JURÍDICAS | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| AOI00127300061 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S070100250025 | | SERVICIO | ASESORIA EN DERECHO PENAL | | SERVICIO | 1.00 | 9,000.00 | 9,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300057 | | | | | 0018 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S070500030193 | | SERVICIO | ATENCIONES ESPECIALIZADAS EN MEDICINA VETERINARIA | | SERVICIO | 1.00 | 13,475.14 | 13,475.14 | 13,753.37 | 13,753.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300073 | | | | | 0013 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 3,714.25 | 3,714.25 | 2,815.14 | 2,815.14 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 2,801.46 | 2,801.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0013 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 2,801.46 | 2,801.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 2,801.46 | 2,801.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 24,000.00 | 24,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| AOI00127300064 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | 22,854.00 | 22,854.00 | 68,562.00 | 68,562.00 | 68,562.00 | 68,562.00 | 68,562.00 | 68,562.00 | 68,562.00 | 68,562.00 |
| AOI00127300043 | | | | | 0017 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 2,801.46 | 2,801.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0016 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 14,342.40 | 14,342.40 | 14,342.40 | 14,342.40 | 14,342.40 | 5,602.89 | 5,602.89 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 9,561.60 | 9,561.60 | 9,561.60 | 9,561.60 | 9,561.60 | 3,199.86 | 3,199.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300043 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 |
| S071100380214 | | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 7,171.20 | 2,801.46 | 2,801.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 568 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|---|--|-----------------------|---------------------|------|----------------------|------|----------------------|--|------------------|-----------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | | Semestre 1 | | Semestre 2 | |
| | | | | | Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor | Cantidad | Valor |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.13.98 OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS JURÍDICAS | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| AOI00127300040 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 4,860.00 | | 4,860.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 4,860.00 | | 4,860.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300040 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 1,620.00 | | 1,620.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300038 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300037 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 3,714.25 | | 3,714.25 | | 2,815.11 | | 2,815.11 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 3,714.25 | | 3,714.25 | | 2,815.14 | | 2,815.14 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300034 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 3,714.25 | | 3,714.25 | | 2,815.14 | | 2,815.14 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300032 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 23,187.00 | | 23,187.00 | | 25,500.00 | | 25,500.00 | | 29,424.29 | | 29,424.29 | | .00 | | .00 | |
| AOI00127300027 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 1,500.00 | | 1,500.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 9,000.00 | | 7,500.00 | |
| AOI00127300027 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 1,800.00 | | 1,800.00 | | 10,800.00 | | 10,800.00 | | 10,800.00 | | 10,800.00 | | 10,800.00 | | 9,000.00 | |
| AOI00127300027 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 1,600.00 | | 1,600.00 | | 9,600.00 | | 9,600.00 | | 9,600.00 | | 9,600.00 | | 9,600.00 | | 8,000.00 | |
| AOI00127300027 | | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 SERVICIO SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | | | | 73,079.64 | | 73,079.64 | | 6,000.00 | | 6,000.00 | | 6,000.00 | | 6,000.00 | | 6,000.00 | | 5,000.00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|---------------------|----------------------|----------------|-----------|----------------|----------|----------------|--------|----------------|--------|----------------|--------|---------------|--------|---------------|--------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.13.98 | | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS JURÍDICAS | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| AOI00127300026 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 100.00 | 100.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 500.00 | 500.00 | .00 | .00 |
| AOI00127300040 | | | | | 0022 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 4,860.00 | 4,860.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0022 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 5,576.86 | 5,576.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0017 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 13,012.69 | 13,012.69 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0016 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 6,639.13 | 6,639.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECHANICOS | | SERVICIO | 1.00 | 1,327.82 | 1,327.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300037 | | | | | 0022 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100380770 | SERVICIO | SERVICIO DE ASISTENCIA TECNICA EN INGENIERIA | | SERVICIO | 1.00 | 28,900.00 | 28,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0013 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100381461 | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | | SERVICIO | 1.00 | 15,000.00 | 15,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100381461 | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | | SERVICIO | 1.00 | 3,000.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300062 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100381461 | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | | SERVICIO | 1.00 | 1,000.00 | 1,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100381461 | SERVICIO | SERVICIO DE IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS | | SERVICIO | 1.00 | 37,500.00 | 37,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100381689 | SERVICIO | SERVICIO DE SUPERVISION DE SISTEMA DE PRODUCCION Y ALMACENAMIENTO DE MICROFOI | | SERVICIO | 1.00 | 4,366.00 | 4,366.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100387380 | SERVICIO | SERVICIO DE MONITOREO DE EMBARCACIONES | | SERVICIO | 1.00 | 13,923.98 | 13,923.98 | 4,012.00 | 4,012.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 10,500.00 | 10,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | | 0018 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 16,537.50 | 16,537.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 32,200.00 | 32,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 6,159.60 | 6,159.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 570 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|--|---|--|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.13.98 | | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS JURÍDICAS | | | | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| AOI00127300043 | | | | | 0017 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 5,512.50 | 5,512.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 10,500.00 | 10,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0022 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0017 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 8,400.00 | 8,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0016 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 8,400.00 | 8,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0007 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 1,400.00 | 1,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300024 | | | | | 0006 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S071100388515 | | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | SERVICIO | 1.00 | 2,800.00 | 2,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300046 | | | | | 0013 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S210100020006 | | SERVICIO | SERVICIO DE AUDITORIA PARA LA CERTIFICACION ISO 9001 | SERVICIO | 1.00 | .00 | .00 | 12,270.79 | 12,270.79 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | 455,047.42 | | 163,477.38 | | 220,638.29 | | 231,172.05 | | 208,362.00 | | 208,362.00 | | 202,362.00 | | 172,362.00 | |
| S840500010038 | | SERVICIO | SERVICIO DE MONITOREO DE SISTEMA DE SEGURIDAD ELECTRONICA | SERVICIO | 1.00 | 832.56 | 832.56 | 920.70 | 920.70 | .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 | | | | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300146 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 63,000.00 | 63,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 120,263.00 | 120,263.00 | 7,000.00 | 7,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0006 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 10,000.00 | 10,000.00 | 18,400.00 | 18,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 18,000.00 | 18,000.00 | 2,500.00 | 2,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300032 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | .00 | .00 | 8,800.00 | 8,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300029 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | .00 | .00 | 23,000.00 | 23,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0017 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | SERVICIO | 1.00 | 14,400.00 | 14,400.00 | 7,200.00 | 7,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-------|----------------|--------------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.14. 5 | | ASESORÍA Y/O DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES | | | | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300027 | | | | | 0016 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 28,800.00 | 28,800.00 | 14,400.00 | 14,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 30,456.00 | 30,456.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 14,400.00 | 14,400.00 | .00 | .00 | 7,200.00 | 7,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0022 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 11,750.00 | 11,750.00 | 3,900.00 | 3,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0017 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300023 | | | | | 0016 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 50,000.00 | 50,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0019 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 10,000.00 | 10,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | 0007 | 570,269.00 | | 99,600.00 | | .00 | | 7,200.00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | 193,600.00 | 193,600.00 | .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 INTERNACIONA | | | | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| AOI00127300003 | | | | | 0007 | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| S070100160237 | SERVICIO | CONSULTORIA EN MATERIA LEGAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 3,983,483.78 | 3,983,483.78 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S070100250003 | SERVICIO | ASESORÍA EN DERECHO ADMINISTRATIVO | | SERVICIO | 1.00 | 14,580.00 | 14,580.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300134 | | | | | 0007 | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| S070100250025 | SERVICIO | ASESORIA EN DERECHO PENAL | | SERVICIO | 1.00 | 16,000.00 | 16,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| S070100250025 | SERVICIO | ASESORIA EN DERECHO PENAL | | SERVICIO | 1.00 | 25,000.00 | 25,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300133 | | | | | 0007 | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| S070100250027 | SERVICIO | ASESORIA LEGAL EN MATERIA DE DERECHO LABORAL | | SERVICIO | 1.00 | 1,500.00 | 1,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0007 | 190,062.09 | | .00 | | .00 | | .00 | | 3,983,483.78 | | .00 | | .00 | | .00 | |
| S070100250058 | SERVICIO | ASESORIA EN DERECHO CONSTITUCIONAL | | SERVICIO | 1.00 | 22,000.00 | 22,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S070100250060 | SERVICIO | ASESORÍA EN DERECHO TRIBUTARIO | | SERVICIO | 1.00 | 24,982.09 | 24,982.09 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S070100250072 | SERVICIO | ASESORÍA EN MATERIA PROCESAL Y CONSTITUCIONAL | | SERVICIO | 1.00 | 44,000.00 | 44,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S070100250075 | SERVICIO | ASESORIA EN DERECHO PROCESAL | | SERVICIO | 1.00 | 22,000.00 | 22,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S070100250083 | SERVICIO | ASESORÍA EN DERECHO CONSTITUCIONAL TRIBUTARIO | | SERVICIO | 1.00 | 20,000.00 | 20,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación : 2023004 | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---------------------------------|----------|---|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|----------------|------------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.3. 2. 7.14. 7 | | DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES | | | | .00 | | 10,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 0007 | .00 | | 10,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S860100040001 | SERVICIO | SERVICIO DE DEFENSA JUDICIAL DE FUNCIONARIOS | | SERVICIO | 1.00 | .00 | .00 | 10,000.00 | 10,000.00 | .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 | | 446,400.00 | | .00 | | .00 | | .00 | |
| AOI00127300003 | | | | | 0007 | .00 | | .00 | | .00 | | .00 | | 446,400.00 | | .00 | | .00 | | .00 | |
| S070100160237 | SERVICIO | CONSULTORIA EN MATERIA LEGAL | | SERVICIO | 1.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | 446,400.00 | 446,400.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.3. 2. 7.14.98 | | OTROS SERVICIOS TÉCNICOS Y PROFESIONALES DESARROLLADOS POR PERSONAS NATURALES | | | | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300002 | | | | | 0008 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100020028 | SERVICIO | CONSULTORIA EN VERIFICACION DE EXPEDIENTES DE CONTRATACION | | SERVICIO | 1.00 | 12,500.00 | 12,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | 0007 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070100250083 | SERVICIO | ASESORÍA EN DERECHO CONSTITUCIONAL TRIBUTARIO | | SERVICIO | 1.00 | 55,000.00 | 55,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070500040166 | SERVICIO | SERVICIO ESPECIALIZADO DE LEVANTAMIENTO TOPOGRAFICO | | SERVICIO | 1.00 | 3,735.00 | 3,735.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0007 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S070500040166 | SERVICIO | SERVICIO ESPECIALIZADO DE LEVANTAMIENTO TOPOGRAFICO | | SERVICIO | 1.00 | 8,715.00 | 8,715.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0007 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 6,240.00 | 6,240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | | 0006 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 4,680.00 | 4,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300030 | | | | | 0022 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100380214 | SERVICIO | SERVICIO DE SUPERVISION DE MANTENIMIENTO DE EQUIPOS ELECTROMECANICOS | | SERVICIO | 1.00 | 4,680.00 | 4,680.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300031 | | | | | 0022 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100380802 | SERVICIO | SERVICIO ESPECIALIZADO DE VERIFICACION Y EVALUACION DE CARACTERISTICAS TECNICAS | | SERVICIO | 1.00 | 25,480.00 | 25,480.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300012 | | | | | 0021 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100383981 | SERVICIO | SERVICIO ESPECIALIZADO EN ANALISIS ECONOMICO Y FINANCIERO | | SERVICIO | 1.00 | 24,000.00 | 24,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300135 | | | | | 0023 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100384195 | SERVICIO | SERVICIO DE ASISTENCIA TECNICA PARA IMPLEMENTACIÓN DE MEJORAS A INFRAESTRUCTUI | | SERVICIO | 1.00 | 26,850.00 | 26,850.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0017 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 7,879.06 | 7,879.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0007 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 7,855.47 | 7,855.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300032 | | | | | 0006 | 195,470.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S071100388515 | SERVICIO | SERVICIO DE LEVANTAMIENTO Y EVALUACIÓN INTEGRAL PARA INSPECCIÓN TÉCNICA DE SEG | | SERVICIO | 1.00 | 7,855.47 | 7,855.47 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---|------|---|--|---------------------|----------------------|----------------|------------|----------------|------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 1. 1. 1 PARA TRANSPORTE TERRESTRE | | | | | | 1,157,976.00 | | 400,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300057 | | | | | 0032 | 1,157,976.00 | | 400,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B678250000009 | BIEN | CAMIONETA TIPO PANEL | | UNIDAD | 128,664.00 | 5.00 | 643,320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300045 | | | | | 0032 | 1,157,976.00 | | 400,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B678250000009 | BIEN | CAMIONETA TIPO PANEL | | UNIDAD | 128,664.00 | 4.00 | 514,656.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 1,157,976.00 | | 400,500.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B678287120007 | BIEN | REMOLQUE - PLANTA MÓVIL DE TRATAMIENTO DE AGUAS RESIDUALES PARA ATENCION AMBI | | UNIDAD | 400,500.00 | .00 | .00 | 1.00 | 400,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.6. 3. 2. 1. 1 MAQUINAS Y EQUIPOS | | | | | | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300108 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 116.82 | 12.00 | 1,401.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 15.00 | 1,200.00 | 15.00 | 1,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300066 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 2.00 | 160.00 | 2.00 | 160.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 2.00 | 160.00 | 2.00 | 160.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300038 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300036 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 3.00 | 240.00 | 3.00 | 240.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300025 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 1.00 | 80.00 | 1.00 | 80.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B715000110007 | BIEN | ENGRAPADOR GRANDE DE OFICINA (200 HOJAS) | | UNIDAD | 80.00 | 12.00 | 960.00 | 12.00 | 960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B742288800007 | BIEN | RELOJ DE MESA DIGITAL | | UNIDAD | 5,420.34 | 1.00 | 5,420.34 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | 12,512.18 | | 4,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B742291470009 | BIEN | RELOJ DE PARED DIGITAL | | UNIDAD | 169.00 | 10.00 | 1,690.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 574 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|-----------------------|---|--------|----------------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-------|------------|-------|----------------|-----|-----|-----|---------------|-----|-----|-----|---------------|-----|--|--|---------------|--|--|--|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | | | | | | | | | | | | | |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | | | 208,762,319.16 | | | | 173,068,159.28 | | | | 137,104,268.07 | | | | 185,536,223.85 | | | | 80,872,578.13 | | | | 77,179,490.40 | | | | 57,391,142.89 | | | |
| 2.6. 3. 2. 1. 2 | | MOBILIARIO | | | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| AOI00127300043 | | | | 0017 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B3326487120091 | | BIEN | REPOSTERO DE MELAMINA BAJO 60 CM X 90 CM X 2.20 M | UNIDAD | 9,880.00 | 1.00 | 9,880.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300028 | | | | 0022 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B3326487120114 | | BIEN | REPOSTERO DE MELAMINA ALTO 30 CM X 70 CM X 1.50 M | UNIDAD | 1,350.00 | 1.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B3326487120144 | | BIEN | REPOSTERO DE MELAMINA BAJO 60 CM X 90 CM X 1.50 M | UNIDAD | 1,350.00 | 1.00 | 1,350.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300043 | | | | 0017 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B3326487120306 | | BIEN | REPOSTERO DE MELAMINA ALTO 32 CM X 75 CM X 95 CM | UNIDAD | 720.00 | 1.00 | 720.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300029 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B3326487120356 | | BIEN | REPOSTERO DE MELAMINA BAJO 55 CM X 90 CM X 3.00 M | UNIDAD | 7,033.00 | 1.00 | 7,033.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B3326487120357 | | BIEN | REPOSTERO DE MELAMINA BAJO EN L 55 CM X 95 CM X 1.05 M X 1.75 M | UNIDAD | 7,033.00 | 1.00 | 7,033.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B3326487120358 | | BIEN | REPOSTERO DE MELAMINA BAJO 55 CM X 95 CM X 3.85 M | UNIDAD | 7,033.00 | 1.00 | 7,033.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B3326487120359 | | BIEN | REPOSTERO DE MELAMINA ALTO 55 CM X 95 CM X 1.05 M X 1.75 M | UNIDAD | 5,109.00 | 1.00 | 5,109.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300043 | | | | 0017 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B3326487120361 | | BIEN | REPOSTERO DE MELAMINA BAJO EN L 60 CM X 90 CM X 2.20 M X 3.00 M | UNIDAD | 5,960.00 | 1.00 | 5,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B3326487120362 | | BIEN | REPOSTERO DE MELAMINA ALTO 35 CM X 60 CM X 2.20 M | UNIDAD | 980.00 | 2.00 | 1,960.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300042 | | | | 0016 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746406260218 | | BIEN | ARMARIO DE MELAMINA 45 cm X 90 cm X 1.20 m | UNIDAD | 1,231.40 | 30.00 | 36,942.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300067 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746406260218 | | BIEN | ARMARIO DE MELAMINA 45 cm X 90 cm X 1.20 m | UNIDAD | 1,194.00 | .00 | .00 | 82.00 | 97,908.00 | 36.00 | 42,984.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300038 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746406260612 | | BIEN | ARMARIO ARCHIVADOR DE MELAMINA 60 CM X 1.00 M X 2.10 M | UNIDAD | 5,500.00 | 2.00 | 11,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300041 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746406260616 | | BIEN | ARMARIO DE MELAMINA 45 CM X 90 CM X 2.40 M | UNIDAD | 1,700.00 | 6.00 | 10,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300108 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746409650001 | | BIEN | ATRILO DE METAL | UNIDAD | 1,200.00 | .00 | .00 | 2.00 | 2,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300064 | | | | 0018 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746417450006 | | BIEN | CABINA - CASETA DE VIGILANCIA DE FIBRA DE VIDRIO 2.20 M X 2.20 M X 2.28 M | UNIDAD | 13,190.00 | 1.00 | 13,190.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| B746417450007 | | BIEN | CABINA - CASETA DE VIGILANCIA DE FIBRA DE VIDRIO 1.30 M X 1.30 M X 2.28 M | UNIDAD | 7,500.00 | 2.00 | 15,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300108 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746417790001 | | BIEN | CABINA DE INTERNET - TELECABINAS | UNIDAD | 1,977.85 | 3.00 | 5,933.54 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300007 | | | | 0007 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746419370001 | | BIEN | CAJONERA RODABLE DE METAL | UNIDAD | 610.00 | 42.00 | 25,620.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| AOI00127300063 | | | | 0013 | 910,170.07 | | | | 574,178.71 | | | | 237,055.69 | | | | 38,404.20 | | | | 20,303.60 | | | | .00 | | | | .00 | | | | .00 | | | |
| B746427620001 | | BIEN | CARRO DE METAL TRANSPORTADOR | UNIDAD | 1,534.00 | 10.00 | 15,340.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 575 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|---------------------|----------------------|----------------|------------|----------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| | | | | | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 1. 2 | | MOBILIARIO | | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | 0019 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746427620001 | BIEN | 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 |
| AOI00127300067 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746428640087 | BIEN | CASILLERO DE MELAMINA 45 CM X 90 CM X 2.10 M | UNIDAD | 1,045.00 | .00 | .00 | 13.00 | 13,585.00 | 6.00 | 6,270.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746428640087 | BIEN | CASILLERO DE MELAMINA 45 CM X 90 CM X 2.10 M | UNIDAD | 1,600.00 | 9.00 | 14,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746428640169 | BIEN | CASILLERO DE MELAMINA 30 CM X 60 CM X 80 CM | UNIDAD | 2,235.16 | 1.00 | 2,235.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746432710015 | BIEN | CREDENZA DE MELAMINA DE 2 PUERTAS | UNIDAD | 1,525.42 | .00 | .00 | 8.00 | 12,203.36 | 4.00 | 6,101.68 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437450090 | BIEN | ESCRITORIO DE MELAMINA DE 1.50 m X 70 cm X 75 cm | UNIDAD | 2,500.00 | 24.00 | 60,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451121 | BIEN | ESCRITORIO DE MDF ENCHAPADO EN MADERA CURVO 75 CM X 93 CM X 1.80 M | UNIDAD | 6,033.40 | 1.00 | 6,033.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451121 | BIEN | ESCRITORIO DE MDF ENCHAPADO EN MADERA CURVO 75 CM X 93 CM X 1.80 M | UNIDAD | 3,800.00 | 1.00 | 3,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300041 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451126 | BIEN | ESCRITORIO DE MELAMINA EN L 70 CM X 75 CM X 1.50 M X 1.50 M | UNIDAD | 2,300.00 | 2.00 | 4,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451126 | BIEN | ESCRITORIO DE MELAMINA EN L 70 CM X 75 CM X 1.50 M X 1.50 M | UNIDAD | 2,380.00 | 3.00 | 7,140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451232 | BIEN | ESCRITORIO DE MDF ENCHAPADO EN MADERA CURVO 75 CM X 2.00 M X 2.10 M | UNIDAD | 5,500.00 | .00 | .00 | 1.00 | 5,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B746437451356 | BIEN | ESCRITORIO DE MELAMINA EN L 65 CM X 65 CM X 1.50 M X 1.50 M | UNIDAD | 2,700.00 | .00 | .00 | 84.00 | 226,800.00 | 35.00 | 94,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300023 | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746437451390 | BIEN | ESCRITORIO DE MELAMINA 60 CM X 1.20 M X 1.40 M | UNIDAD | 1,298.00 | 192.00 | 249,216.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746441522657 | BIEN | ESTANTE DE MELAMINA 40 CM X 1.40 M X 8.50 M | UNIDAD | 2,800.00 | 1.00 | 2,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B746441522658 | BIEN | ESTANTE DE MELAMINA 70 CM X 70 CM X 1.50 M | UNIDAD | 1,500.00 | 2.00 | 3,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B746441522659 | BIEN | ESTANTE DE MELAMINA 60 CM X 70 CM X 3.00 M | UNIDAD | 2,500.00 | 2.00 | 5,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B746441522660 | BIEN | ESTANTE DE MELAMINA 55 CM X 1.60 M X 2.53 M | UNIDAD | 2,300.00 | 1.00 | 2,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300001 | | | 0006 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746444910001 | BIEN | GABINETE DE METAL | UNIDAD | 11,253.30 | 2.00 | 22,506.60 | 1.00 | 11,253.30 | 2.00 | 22,506.60 | 1.00 | 11,253.30 | 1.00 | 11,253.30 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746444910005 | BIEN | GABINETE DE METAL PARA DISPOSITIVOS DE ALMACENAMIENTO | UNIDAD | 4,413.20 | 1.00 | 4,413.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 576 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|------------|---|--|---------------------|-----------------|----------------------|------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|----------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 1. 2 | MOBILIARIO | | | | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746444910042 | BIEN | GABINETE DE METAL PARA EQUIPOS DE TELECOMUNICACION | | UNIDAD | 2,313.96 | 1.00 | 2,313.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300001 | | | | | | 0006 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746444910099 | BIEN | GABINETE DE METAL 42 RU PARA EQUIPOS DE COMUNICACIONES | | UNIDAD | 9,050.30 | 3.00 | 27,150.90 | 2.00 | 18,100.60 | 2.00 | 18,100.60 | 3.00 | 27,150.90 | 1.00 | 9,050.30 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560076 | BIEN | MESA DE MELAMINA 80 cm X 80 cm X 75 cm | | UNIDAD | 1,229.12 | .00 | .00 | 18.00 | 22,124.12 | 7.00 | 8,603.82 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300022 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560076 | BIEN | MESA DE MELAMINA 80 cm X 80 cm X 75 cm | | UNIDAD | 600.03 | 12.00 | 7,200.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560226 | BIEN | MESA DE MELAMINA 75 CM X 90 CM X 1.80 M | | UNIDAD | 6,026.43 | 2.00 | 12,052.85 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560352 | BIEN | MESA DE MELAMINA 75 CM X 1.20 M X 3.20 M | | UNIDAD | 3,200.00 | 1.00 | 3,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300069 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560566 | BIEN | MESA DE MELAMINA CIRCULAR 40 CM X 45 CM | | UNIDAD | 190.00 | 3.00 | 570.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560578 | BIEN | MESA DE MELAMINA 75 CM X 80 CM X 1.50 M | | UNIDAD | 899.99 | .00 | .00 | 2.00 | 1,799.98 | 1.00 | 899.99 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450560634 | BIEN | MESA DE MELAMINA 60 CM X 70 CM X 1.00 M | | UNIDAD | 400.00 | 1.00 | 400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450680186 | BIEN | MESA DE METAL DE ACERO INOXIDABLE 80 CM X 80 CM X 1.50 M | | UNIDAD | 2,937.00 | 3.00 | 8,811.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746450680664 | BIEN | MESA DE METAL CIRCULAR 75 CM X 90 CM | | UNIDAD | 1,800.00 | 5.00 | 9,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B746450680665 | BIEN | MESA DE METAL CIRCULAR 40 CM X 45 CM | | UNIDAD | 2,700.00 | 1.00 | 2,700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300007 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746452030024 | BIEN | MESA DE REUNIONES DE MELAMINA DE 2.40 m X 1.20 cm X 75 cm | | UNIDAD | 2,900.00 | 1.00 | 2,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746452030070 | BIEN | MESA DE REUNIONES DE MELAMINA 75 CM X 90 CM X 1.80 M | | UNIDAD | 4,475.00 | .00 | .00 | 5.00 | 22,375.00 | 2.00 | 8,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746452030070 | BIEN | MESA DE REUNIONES DE MELAMINA 75 CM X 90 CM X 1.80 M | | UNIDAD | 3,200.00 | 1.00 | 3,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746454070001 | BIEN | MESITA DE CENTRO | | UNIDAD | 1,300.00 | .00 | .00 | 1.00 | 1,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300083 | | | | | | 0007 | 910,170.07 | 574,178.71 | | 237,055.69 | 38,404.20 | 20,303.60 | | .00 | | .00 | | .00 | | .00 | |
| B746460980399 | BIEN | MODULO DE MELAMINA Y METAL PARA ESTACION DE TRABAJO | | UNIDAD | 3,835.00 | 4.00 | 15,340.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 577 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------------|--|--|---------------------|----------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 1. 2 | MOBILIARIO | | | | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746460980399 | BIEN | MODULO DE MELAMINA Y METAL PARA ESTACION DE TRABAJO | | UNIDAD | 3,835.00 | .00 | .00 | 9.00 | 34,515.00 | 3.00 | 11,505.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746460981996 | BIEN | MÓDULO DE MELAMINA 70 CM X 1.17 M X 1.20 M | | UNIDAD | 3,800.00 | 3.00 | 11,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746460982074 | BIEN | MÓDULO DE MELAMINA 70 CM X 1.20 M X 1.25 M | | UNIDAD | 1,700.00 | 57.00 | 96,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461240002 | BIEN | MODULO DE MELAMINA PARA COMPUTADORA | | UNIDAD | 1,475.00 | .00 | .00 | 18.00 | 26,550.00 | 8.00 | 11,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530081 | BIEN | MODULO DE METAL 70 CM X 75 CM X 1.40 M | | UNIDAD | 2,346.20 | 22.00 | 51,616.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530082 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.50 M X 1.50 M PARA 1 PERSONA | | UNIDAD | 3,500.00 | 1.00 | 3,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530083 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.60 M X 1.60 M | | UNIDAD | 4,834.00 | .00 | .00 | 3.00 | 14,502.00 | 1.00 | 4,834.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530083 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.60 M X 1.60 M | | UNIDAD | 2,561.30 | 1.00 | 2,561.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530083 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.60 M X 1.60 M | | UNIDAD | 2,800.00 | 3.00 | 8,400.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300038 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530084 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.50 M X 1.50 M PARA 2 PERSONAS | | UNIDAD | 1,716.00 | 8.00 | 13,728.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300042 | | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530086 | BIEN | MÓDULO DE METAL EN L 60 CM X 76 CM X 1.50 M X 1.50 M PARA 4 PERSONAS | | UNIDAD | 9,102.30 | 2.00 | 18,204.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 8746461530087 | BIEN | MÓDULO DE METAL EN L 60 CM X 75 CM X 1.20 M X 1.60 M | | UNIDAD | 2,321.40 | 2.00 | 4,642.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746461530087 | BIEN | MÓDULO DE METAL EN L 60 CM X 75 CM X 1.20 M X 1.60 M | | UNIDAD | 2,800.00 | 5.00 | 14,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300146 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746483900044 | BIEN | SILLA GIRATORIA DE METAL CON BRAZOS | | UNIDAD | 975.45 | .00 | .00 | 25.00 | 24,386.18 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746483900044 | BIEN | SILLA GIRATORIA DE METAL CON BRAZOS | | UNIDAD | 975.45 | .00 | .00 | 25.00 | 24,386.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300069 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746487290026 | BIEN | SILLON FIJO DE MADERA TAPIZADO EN TELA | | UNIDAD | 1,300.00 | 3.00 | 3,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| 8746489330001 | BIEN | SILLON GIRATORIO DE METAL | | UNIDAD | 650.00 | 3.00 | 1,950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 578 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| No de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------------|----------------|------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 1. 2 | | MOBILIARIO | | | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746489500016 | BIEN | SILLON MODULAR DE CUERO DE 1 CUERPO | | UNIDAD | 2,820.00 | .00 | .00 | 2.00 | 5,640.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746489500016 | BIEN | SILLON MODULAR DE CUERO DE 1 CUERPO | | UNIDAD | 1,900.00 | 1.00 | 1,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490680003 | BIEN | SOFA DE METAL DE 3 CUERPOS | | UNIDAD | 7,050.00 | .00 | .00 | 1.00 | 7,050.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300007 | | | | 0007 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490680003 | BIEN | SOFA DE METAL DE 3 CUERPOS | | UNIDAD | 4,200.00 | 1.00 | 4,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | 0018 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490850011 | BIEN | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 2.00 M | | UNIDAD | 90.00 | 19.00 | 1,710.00 | 20.00 | 1,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | 0022 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490850011 | BIEN | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 2.00 M | | UNIDAD | 120.00 | 42.00 | 5,040.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | 0017 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490850011 | BIEN | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 2.00 M | | UNIDAD | 120.00 | 11.00 | 1,320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300039 | | | | 0016 | | 910,170.07 | | 574,178.71 | | 237,055.69 | | 38,404.20 | | 20,303.60 | | .00 | | .00 | | .00 | |
| B746490850011 | BIEN | SOPORTE EXPOSITOR DE CARTELES - BANNER STANDS 1.00 M X 2.00 M | | UNIDAD | 120.00 | 12.00 | 1,440.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.6. 3. 2. 3. 1 | | EQUIPOS COMPUTACIONALES Y PERIFERICOS | | | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | 0027 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140400030178 | BIEN | SISTEMA OPERATIVO PARA SERVIDOR INCLUYE LICENCIA | | UNIDAD | 151,046.26 | 3.60 | 543,766.54 | 1.20 | 181,255.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140400032077 | BIEN | SOFTWARE (INC. LICENCIA) DE CLIENTE Y VIRTUALIZACION DE APLICACIONES | | UNIDAD | 4,486.03 | 120.00 | 538,323.60 | 40.00 | 179,441.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140400032152 | BIEN | SOFTWARE (INC. LICENCIAS) PARA GESTIÓN DE DATOS EN LA NUBE | | UNIDAD | 160,377.92 | 14.40 | 2,309,442.05 | 4.80 | 769,814.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | 0013 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740818500015 | BIEN | DISCO DURO EXTERNO DE 1 TB | | UNIDAD | 330.00 | 4.00 | 1,320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300066 | | | | 0007 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740818500015 | BIEN | DISCO DURO EXTERNO DE 1 TB | | UNIDAD | 330.00 | 2.00 | 660.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300070 | | | | 0018 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740818500020 | BIEN | DISCO DURO EXTERNO DE 4 TB | | UNIDAD | 650.00 | 1.00 | 650.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | 0007 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740838750006 | BIEN | IMPRESORA DE CODIGO DE BARRAS TERMICA 300 mm/seg | | UNIDAD | 5,347.47 | .00 | .00 | 50.00 | 267,373.25 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | 0027 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740892000001 | BIEN | SERVIDOR | | UNIDAD | 587,443.20 | 3.60 | 2,114,795.52 | 1.20 | 704,931.84 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B740892000202 | BIEN | SERVIDOR RACK CON PROCESADOR 24 NUCLEOS 2.1 GHZ MEMORIA RAM 1.5 TB 2RU | | UNIDAD | 484,006.42 | 3.60 | 1,742,423.11 | 1.20 | 580,807.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300009 | | | | 0019 | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740892000253 | BIEN | SERVIDOR DE ADMINISTRACIÓN DE DIRECCIONES IP | | UNIDAD | 454,270.00 | 2.00 | 908,540.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | |
|--------------------------|----------|---|--|----------------------|-----------------|----------------|--------------|----------------|--------------|----------------|---------------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 3. 1 | | EQUIPOS COMPUTACIONALES Y PERIFERICOS | | | | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | 0027 | 10,406,338.60 | | 3,432,429.45 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B746444910004 | BIEN | GABINETE DE METAL PARA EQUIPOS DE COMUNICACION | | UNIDAD | 36,916.94 | .60 | 22,150.16 | .20 | 7,383.39 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952281170049 | BIEN | SWITCH PARA RED DE 48 PUERTOS TIPO CAPA 2 Y 3 CON INTERFASE SFP+ | | UNIDAD | 136,681.09 | 1.20 | 164,017.31 | .40 | 54,672.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100030375 | SERVICIO | SERVICIO DE MIGRACION DE DATOS | | SERVICIO | 1.00 | 384,907.68 | 384,907.68 | 128,302.56 | 128,302.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S170100031242 | SERVICIO | SERVICIO DE INSTALACIÓN Y CONFIGURACIÓN DE SOLUCIÓN DE VIRTUALIZACIÓN | | SERVICIO | 1.00 | 1,440,392.72 | 1,440,392.72 | 480,130.90 | 480,130.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | | SERVICIO | 1.00 | 234,949.91 | 234,949.91 | 78,316.64 | 78,316.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.6. 3. 2. 3. 2 | | EQUIPOS DE COMUNICACIONES PARA REDES INFORMATICAS | | | | .00 | | 2,898,550.00 | | 10,101,446.75 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300151 | | | | | 0000 | .00 | | 2,898,550.00 | | 10,101,446.75 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952267420025 | BIEN | PUNTO DE ACCESO INALÁMBRICO - ACCESS POINT WIRELESS 1750 MBPS | | UNIDAD | 14,492.75 | .00 | .00 | 200.00 | 2,898,550.00 | 697.00 | 10,101,446.75 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.6. 3. 2. 3. 3 | | EQUIPOS DE TELECOMUNICACIONES | | | | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300004 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952213880001 | BIEN | CÁMARA DE ACCIÓN | | UNIDAD | 13,425.67 | 3.00 | 40,277.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952214670010 | BIEN | CAMARA DE VIDEO CON SENSOR DE MOVIMIENTO | | UNIDAD | 14,841.45 | 4.00 | 59,365.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952214670015 | BIEN | CÁMARA DE VIDEO RESOLUCIÓN 4K | | UNIDAD | 17,286.40 | 2.00 | 34,572.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952214700030 | BIEN | CAMARA DE VIDEO DIGITAL TIPO PROFESIONAL DE ALTA DEFINICION | | UNIDAD | 19,242.60 | 2.00 | 38,485.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952225820012 | BIEN | DISTRIBUIDOR DE AUDIO ACTIVO | | UNIDAD | 8,841.15 | 3.00 | 26,523.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952234370002 | BIEN | EQUIPO INTERCOM INALAMBRICO | | UNIDAD | 41,300.00 | 1.00 | 41,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952236910001 | BIEN | ESTABILIZADOR DE CAMARA | | UNIDAD | 17,950.00 | 2.00 | 35,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952246980001 | BIEN | INTERCOMUNICADOR | | UNIDAD | 16,053.90 | 1.00 | 16,053.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952254160003 | BIEN | MEZCLADOR ANALOGA DE SONIDO DE 6 CANALES | | UNIDAD | 3,446.76 | 1.00 | 3,446.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952254530001 | BIEN | MEZCLADOR DE VIDEO | | UNIDAD | 36,820.40 | 1.00 | 36,820.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952255290005 | BIEN | MICROFONO INALAMBRICO DE MANO | | UNIDAD | 1,007.32 | 2.00 | 2,014.64 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0018 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952259450001 | BIEN | PANEL SOLAR | | UNIDAD | 1,359,050.00 | .00 | .00 | 1.00 | 1,359,050.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952260580030 | BIEN | PARLANTE (MAYOR A 1/4 UIT) DE 40 W PARA TECHO | | UNIDAD | 720.09 | 2.00 | 1,440.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440003 | BIEN | RADIOENLACE DE DATOS BANDA LICENCIADA | | UNIDAD | 152,937.46 | 1.30 | 198,818.70 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B952270440003 | BIEN | RADIOENLACE DE DATOS BANDA LICENCIADA | | UNIDAD | 152,937.46 | .00 | .00 | 3.10 | 474,106.13 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300060 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440003 | BIEN | RADIOENLACE DE DATOS BANDA LICENCIADA | | UNIDAD | 152,937.46 | .00 | .00 | 3.20 | 489,399.87 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 580 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|--|--|---------------------|----------------------|----------------|--------------|----------------|--------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 3. 3 | | EQUIPOS DE TELECOMUNICACIONES | | | | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300060 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440003 | BIEN | RADIOENLACE DE DATOS BANDA LICENCIADA | | UNIDAD | 152,937.46 | 1.40 | 214,112.44 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300075 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | .90 | 77,307.03 | 2.80 | 240,510.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300064 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | 1.80 | 154,614.06 | 5.60 | 481,021.52 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300063 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | 2.30 | 197,562.41 | 5.10 | 438,073.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300062 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | .90 | 77,307.03 | 2.80 | 240,510.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | .90 | 77,307.03 | 2.80 | 240,510.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300060 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | 2.30 | 197,562.41 | 5.10 | 438,073.17 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300028 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | 2.60 | 223,331.42 | 2.40 | 206,152.08 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300027 | | | | | 0025 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952270440004 | BIEN | RADIOENLACE DE DATOS BANDA NO LICENCIADA | | UNIDAD | 85,896.70 | .90 | 77,307.03 | 2.80 | 240,510.76 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952280980001 | BIEN | SWITCHER DE VIDEO DIGITAL | | UNIDAD | 225,208.46 | 1.00 | 225,208.46 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | 0019 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952281170022 | BIEN | SWITCH PARA RED DE 24 PUERTOS TIPO CAPA 2 | | UNIDAD | 27,641.00 | .00 | .00 | 35.00 | 967,435.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B952281170044 | BIEN | SWITCH PARA RED DE 40 PUERTOS TIPO CAPA 3 | | UNIDAD | 267,453.00 | 4.00 | 1,069,812.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B952281170047 | BIEN | SWITCH PARA RED DE 48 PUERTOS TIPO CAPA 2 CON INTERFASE SFP+ | | UNIDAD | 56,841.00 | .00 | .00 | 69.00 | 3,922,029.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B952281170085 | BIEN | SWITCH PARA RED DE 40 PUERTOS TIPO CAPA 2 Y 3 CON INTERFASE SFP+ | | UNIDAD | 194,524.00 | .00 | .00 | 1.00 | 194,524.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300004 | | | | | 0007 | 3,203,303.10 | | 9,931,906.98 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952282310002 | BIEN | TELEAPUNTADOR - TELEPROMPTER CON TRIPODE | | UNIDAD | 20,651.47 | 2.00 | 41,302.95 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B952289680007 | BIEN | TRANSMISOR DE TV - TRANSMISOR / RECEPTOR DE VIDEO SD/HD | | UNIDAD | 35,550.00 | 1.00 | 35,550.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.6. 3. 2. 4. 1 | | MOBILIARIO | | | | 9,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300041 | | | | | 0007 | 9,000.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B536456660003 | BIEN | MESA DE NOCHE DE MADERA - VELADOR DE 1 GAVETA | | UNIDAD | 750.00 | 12.00 | 9,000.00 | .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 | | | | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300011 | | | | | 0020 | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B602202620003 | BIEN | ALCOHOLIMETRO PORTATIL | | UNIDAD | 2,250.00 | 2.00 | 4,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 8. 1 | | MOBILIARIO, EQUIPOS Y APARATOS PARA LA DEFENSA Y LA SEGURIDAD | | | | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300063 | | | | | | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B882212870006 | BIEN | CHALECO ANTIBALAS TALLA L | UNIDAD | 1,550.00 | 18.00 | 27,900.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B882212870007 | BIEN | CHALECO ANTIBALAS TALLA XL | UNIDAD | 1,650.00 | 8.00 | 13,200.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300043 | | | | | | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B882225250083 | BIEN | EXTINTOR DE GAS CARBONICO (CO2) DE 10 lb | UNIDAD | 2,560.00 | 1.00 | 2,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B882225250097 | BIEN | EXTINTOR DE POLVO QUIMICO SECO TIPO ABC DE 20 LB | UNIDAD | 1,566.00 | 2.00 | 3,132.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B882225250102 | BIEN | EXTINTOR DE POLVO QUIMICO SECO TIPO ABC 125 LB | UNIDAD | 21,235.00 | 1.00 | 21,235.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 113,591.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B882295370001 | BIEN | SISTEMA DE DETECCION CONTRA INCENDIOS | UNIDAD | 41,064.00 | 1.00 | 41,064.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.6. 3. 2. 9. 1 | | AIRE ACONDICIONADO Y REFRIGERACION | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B068001250072 | BIEN | CONDENSADOR PARA EQUIPO DE AIRE ACONDICIONADO 240,000 BTU | UNIDAD | 40,500.00 | 1.00 | 40,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B068001250073 | BIEN | CONDENSADOR PARA EQUIPO DE AIRE ACONDICIONADO 192,000 BTU | UNIDAD | 32,550.00 | 5.00 | 162,750.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B068001250074 | BIEN | CONDENSADOR PARA EQUIPO DE AIRE ACONDICIONADO 168,000 BTU | UNIDAD | 29,000.00 | 4.00 | 116,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 1,829.00 | 1.00 | 1,829.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 2,629.98 | 1.00 | 2,629.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 2,629.98 | 1.00 | 2,629.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 2,629.98 | 2.00 | 5,259.96 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 2,629.98 | 1.00 | 2,629.98 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730001 | BIEN | CORTINA DE AIRE | UNIDAD | 2,629.98 | 1.00 | 2,630.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112226730002 | BIEN | CORTINA DE AIRE 90 cm | UNIDAD | 1,200.00 | 3.00 | 3,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112236140056 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO DOMESTICO DE 36000 BTU TIPO SPLIT | UNIDAD | 5,774.11 | 1.00 | 5,774.11 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100001 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL | UNIDAD | 988,784.57 | 1.00 | 988,784.57 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300067 | | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100032 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL | UNIDAD | 4,609.08 | 17.00 | 78,354.36 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|---|------|-----------------------|---------------------|------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.6. 3. 2. 9. 1 AIRE ACONDICIONADO Y REFRIGERACION | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100032 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL UNIDAD 2,935.25 5.00 14,676.25 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100032 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL UNIDAD 2,935.25 5.00 14,676.25 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100032 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL UNIDAD 2,935.25 10.00 29,352.50 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100032 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL UNIDAD 2,935.25 5.00 14,676.25 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100032 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 36000 BTU TIPO FAN COIL UNIDAD 2,935.25 7.00 20,546.75 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300067 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100038 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 18000 BTU TIPO FAN COIL UNIDAD 3,713.46 10.00 37,134.60 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100038 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 18000 BTU TIPO FAN COIL UNIDAD 2,348.20 1.00 2,348.20 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100038 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 18000 BTU TIPO FAN COIL UNIDAD 2,348.20 1.00 2,348.20 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100038 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 18000 BTU TIPO FAN COIL UNIDAD 2,348.20 2.00 4,696.40 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100038 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 18000 BTU TIPO FAN COIL UNIDAD 2,348.20 1.00 2,348.20 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100040 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 24000 BTU TIPO FAN COIL UNIDAD 3,915.24 35.00 137,033.40 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100040 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 24000 BTU TIPO FAN COIL UNIDAD 2,993.96 1.00 2,993.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100040 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 24000 BTU TIPO FAN COIL UNIDAD 2,993.96 1.00 2,993.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100040 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 24000 BTU TIPO FAN COIL UNIDAD 2,993.96 2.00 5,987.90 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100040 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 24000 BTU TIPO FAN COIL UNIDAD 2,993.96 1.00 2,993.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| AOI00127300026 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |
| B112240100042 BIEN EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 48000 BTU TIPO FAN COIL UNIDAD 3,228.78 1.00 3,228.78 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 583 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--|---------------------|----------------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 9. 1 | | AIRE ACONDICIONADO Y REFRIGERACION | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0017 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100042 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 48000 BTU TIPO FAN COIL | | UNIDAD | 3,228.78 | 1.00 | 3,228.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100042 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 48000 BTU TIPO FAN COIL | | UNIDAD | 3,228.78 | 2.00 | 6,457.56 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100042 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 48000 BTU TIPO FAN COIL | | UNIDAD | 3,228.78 | 1.00 | 3,228.78 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100042 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 48000 BTU TIPO FAN COIL | | UNIDAD | 3,228.78 | 3.00 | 9,686.30 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100086 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 12000 BTU TIPO FAN COIL | | UNIDAD | 2,300.00 | 16.00 | 36,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100086 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 12000 BTU TIPO FAN COIL | | UNIDAD | 2,136.86 | 1.00 | 2,136.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0022 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100094 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 60000 BTU TIPO FAN COIL | | UNIDAD | 3,815.83 | 1.00 | 3,815.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0017 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100094 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 60000 BTU TIPO FAN COIL | | UNIDAD | 3,815.83 | 1.00 | 3,815.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0016 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100094 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 60000 BTU TIPO FAN COIL | | UNIDAD | 3,815.83 | 2.00 | 7,631.66 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0007 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100094 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 60000 BTU TIPO FAN COIL | | UNIDAD | 3,815.83 | 1.00 | 3,815.83 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112240100094 | BIEN | EQUIPO PARA AIRE ACONDICIONADO TIPO INDUSTRIAL DE 60000 BTU TIPO FAN COIL | | UNIDAD | 3,815.83 | 1.00 | 3,815.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0007 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112248020096 | BIEN | EXTRACTOR DE AIRE TIPO AXIAL DE 120 CFM - FT3 X MIN | | UNIDAD | 504.45 | 8.00 | 4,035.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300061 | | | | | 0007 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112252140012 | BIEN | FRIGOBAR 90 L | | UNIDAD | 950.00 | 1.00 | 950.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300003 | | | | | 0006 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112252140012 | BIEN | FRIGOBAR 90 L | | UNIDAD | 720.00 | 6.00 | 4,320.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112253960079 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 515 CFM - FT3 X MIN | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B112253960080 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 445 CFM - FT3 X MIN | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B112253960081 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 400 CFM - FT3 X MIN | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B112253960082 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 305 CFM - FT3 X MIN | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B112253960083 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 200 CFM - FT3 X MIN | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023

Hora: 15:41:49

Página: 584 de 588

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| : | | | | | 2023004 | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | |
|--------------------------|----------|--|--|--|---------------------|-----------------|----------------------|----------|----------------|------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 9. 1 | | AIRE ACONDICIONADO Y REFRIGERACION | | | | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0006 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112253960084 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 180 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960085 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 174 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960087 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 120 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960088 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 115 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960089 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 105 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960090 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 101 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960091 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 95 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B112253960092 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 100 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 2.00 | 2,583.02 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112263860095 | BIEN | REFRIGERADORA ELECTRICA DOMESTICA DE 250 L | | | UNIDAD | 2,150.00 | 2.00 | 4,300.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300041 | | | | | 0007 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112271780021 | BIEN | TERMA ELECTRICA DE 80 L | | | UNIDAD | 3,000.00 | 2.00 | 6,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300108 | | | | | 0007 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112279700026 | BIEN | VENTILADOR ELECTRICO PARA MESA O DE PIE O PARED (3 EN 1) 160 W | | | UNIDAD | 121.50 | 1.00 | 121.50 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0022 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | | | SERVICIO | 1.00 | .00 | .00 | 278,418.38 | 278,418.38 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0017 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | | | SERVICIO | 1.00 | .00 | .00 | 295,819.53 | 295,819.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0016 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | | | SERVICIO | 1.00 | .00 | .00 | 591,639.06 | 591,639.06 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0007 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | | | SERVICIO | 1.00 | .00 | .00 | 295,819.53 | 295,819.53 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300026 | | | | | 0006 | | 1,835,997.17 | | 1,740,114.90 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| S520500010005 | SERVICIO | INSTALACION DE EQUIPOS DE AIRE ACONDICIONADO | | | SERVICIO | 1.00 | .00 | .00 | 278,418.40 | 278,418.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.6. 3. 2. 9. 2 | | ASEO, LIMPIEZA Y COCINA | | | | | 5,645.51 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300026 | | | | | 0006 | | 5,645.51 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B112253960086 | BIEN | INYECTOR DE AIRE TIPO HELICOCENTRIFUGO 160 CFM - FT3 X MIN | | | UNIDAD | 1,291.51 | 1.00 | 1,291.51 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300061 | | | | | 0007 | | 5,645.51 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B322260610013 | BIEN | HORNO MICROONDAS 30 L | | | UNIDAD | 899.00 | 2.00 | 1,798.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300018 | | | | | 0007 | | 5,645.51 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B322260610013 | BIEN | HORNO MICROONDAS 30 L | | | UNIDAD | 498.00 | 2.00 | 996.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300003 | | | | | 0006 | | 5,645.51 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B322260610013 | BIEN | HORNO MICROONDAS 30 L | | | UNIDAD | 520.00 | 3.00 | 1,560.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 585 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | | | |
|--------------------------|------|-------------------------------------|---------------------|----------|----------------------|------------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|---------------|------------|---------------|------------|---------------|------------|-------|------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | | | |
| Código del Ítem | Tipo | | | | Descripción del Ítem | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | | | | |
| 2.6. 3. 2. 9. 4 | | ELECTRICIDAD Y ELECTRONICA | | | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| AOI00127300029 | | | | 0007 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462247850001 BIEN | | EQUIPO DE ILUMINACION DE EMERGENCIA | UNIDAD | 607.58 | 40.00 | 24,303.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300150 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300075 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 9.00 | 29,431.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300071 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 2.00 | 6,540.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300068 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300067 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300064 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 23.00 | 75,214.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300063 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 31.00 | 101,376.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300062 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 7.00 | 22,891.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300061 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 14.00 | 45,782.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300060 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 31.00 | 101,376.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300043 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300039 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300037 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 3.00 | 9,810.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300033 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 2.00 | 6,540.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300030 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 2.00 | 6,540.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |
| AOI00127300029 | | | | 0025 | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | | |
| B462295200011 BIEN | | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 2.00 | 6,540.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | | | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad



ANEXO N° 04: CUADRO MULTIANUAL DE NECESIDADES
(Para aprobación y publicación)

Fecha 05/01/2023
Hora: 15:41:49
Página: 586 de 588

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|---|---------------------|----------------------|----------------|------------|----------------|-----------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 9. 4 | | ELECTRICIDAD Y ELECTRONICA | | | | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300028 | | | | | 0025 | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B462295200011 | | BIEN | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 7.00 | 22,891.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0025 | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B462295200011 | | BIEN | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 7.00 | 22,891.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300076 | | | | | 0025 | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B462295200011 | | BIEN | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 5.00 | 16,351.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0025 | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B462295200011 | | BIEN | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 7.00 | 22,891.40 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300025 | | | | | 0025 | 596,588.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B462295200011 | | BIEN | TORRE METALICA 3 M | UNIDAD | 3,270.20 | 8.00 | 26,161.60 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.6. 3. 2. 9. 5 | | EQUIPOS E INSTRUMENTOS DE MEDICION | | | | 24,775.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300133 | | | | | 0007 | 24,775.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B602255370174 | | BIEN | MEDIDOR PORTATIL TEMPERATURA Y HUMEDAD, CO2 | UNIDAD | 991.00 | 25.00 | 24,775.00 | .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 | | | | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300067 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140100020034 | | BIEN | SISTEMA DE CONTROL Y MONITOREO REMOTO PARA EQUIPOS ELÉCTRICOS Y/O ELECTROME | UNIDAD | 24,600.00 | 1.00 | 24,600.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300048 | | | | | 0013 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B53532201910001 | | BIEN | AGITADOR ORBITAL - AGITADOR DE ROTACION CIRCULAR | UNIDAD | 32,798.00 | 1.00 | 32,798.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300067 | | | | | 0013 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B672217000030 | | BIEN | BOMBA DE COMBUSTIBLE ELECTRICA | UNIDAD | 7,173.22 | 1.00 | 7,173.22 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B672235280028 | | BIEN | ELECTROBOMBA DE 1.5 HP | UNIDAD | 5,344.43 | 2.00 | 10,688.86 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300026 | | | | | 0006 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B672235280053 | | BIEN | ELECTROBOMBA DE 10 HP | UNIDAD | 81,910.52 | 2.00 | 163,821.03 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300027 | | | | | 0022 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B673678200002 | | BIEN | TANQUE HIDRONEUMATICO DE 80 gal | UNIDAD | 4,257.90 | 1.00 | 4,257.90 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300063 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B676447390003 | | BIEN | PEDESTAL PARA MICROFONO DE PIE | UNIDAD | 944.58 | 2.00 | 1,889.16 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300108 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740863500003 | | BIEN | LECTORA DE CODIGO DE BARRAS INALAMBRICA | UNIDAD | 752.64 | .00 | .00 | 80.00 | 60,211.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300004 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B7464839000083 | | BIEN | SILLA GIRATORIA DE METAL FORRADA EN CUERO CON BRAZOS | UNIDAD | 680.00 | 3.00 | 2,040.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B7675008300005 | | BIEN | CÁMARA WEB - WEBCAM 1920 X 1080 PÍXELES | UNIDAD | 699.00 | 4.00 | 2,796.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT

Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|--------------------------|------|---|--------|---------------------|----------------------|----------------|--------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 3. 2. 9.99 | | MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES | | | | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B767500830005 | BIEN | CÁMARA WEB - WEBCAM 1920 X 1080 PÍXELES | UNIDAD | 340.00 | 29.00 | 9,860.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| AOI00127300133 | | | | | 0007 | 260,521.17 | | 60,211.20 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B952220150003 | | CONTROL REMOTO MULTIMEDIA CON PUNTERO LASER | | UNIDAD | 199.00 | 3.00 | 597.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 2.6. 6. 1. 2. 1 | | LIBROS Y TEXTOS PARA BIBLIOTECAS | | | | 13,433.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | 0007 | 13,433.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140300010322 | BIEN | LIBRO LA CARGA DE LA PRUEBA DE ROSENBERG ELO | UNIDAD | 420.00 | 1.00 | 420.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300264311 | BIEN | LIBRO DISEÑANDO LA PROPUESTA DE VALOR | UNIDAD | 175.00 | 1.00 | 175.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300265436 | BIEN | LIBRO LAVADO DE ACTIVOS Y ORGANIZACIONES CRIMINALES EN EL PERÚ | UNIDAD | 170.00 | 1.00 | 170.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300269572 | BIEN | LIBRO DESARROLLO ÁGIL ESENCIAL: VUELTA A LAS RAICES | UNIDAD | 230.00 | 1.00 | 230.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300269912 | BIEN | LIBRO EL METODO LEAN STARTUP.: CÓMO CREAR EMPRESAS DE EXITO UTILIZANDO LA INNOVACIÓN | UNIDAD | 154.00 | 1.00 | 154.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300270549 | BIEN | LIBRO MÉTODOS ÁGILES. SCRUM, KANBAN, LEAN | UNIDAD | 209.00 | 1.00 | 209.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300276829 | BIEN | LIBRO DERECHO ARBITRAL CON ENFASIS EN LA LEY DE ARBITRAJE PERUANA | UNIDAD | 110.00 | 1.00 | 110.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300277914 | BIEN | LIBRO LA FACILITACION DEL CUMPLIMIENTO TRIBUTARIO | UNIDAD | 385.00 | 2.00 | 770.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278286 | BIEN | LIBRO DATA SCIENCE FROM SCRATCH: FIRST PRINCIPLES WITH PYTHON | UNIDAD | 419.00 | 1.00 | 419.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278288 | BIEN | LIBRO FISCALIDAD DE LOS PRECIOS DE TRANSFERENCIA OPERACIONES VINCULADAS | UNIDAD | 395.00 | 1.00 | 395.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278289 | BIEN | LIBRO LA ORGANIZACIÓN MUNDIAL DE ADUANAS: PASADO PRESENTE Y FUTURO | UNIDAD | 399.00 | 1.00 | 399.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278363 | BIEN | LIBRO LA PRUEBA RAZONADA | UNIDAD | 65.00 | 1.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278418 | BIEN | LIBRO LA ZONA DE PENUMBRA ENTRE CORTES SUPREMAS Y CORTES CONSTITUCIONALES | UNIDAD | 65.00 | 1.00 | 65.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278422 | BIEN | LIBRO EL RAZONAMIENTO PROBATORIO EN EL PROCESO JUDICIAL: UN ENCUENTRO ENTRE LA PRÁCTICA Y LA TEORÍA | UNIDAD | 342.00 | 1.00 | 342.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278423 | BIEN | LIBRO TRANSFER PRICING AND INTANGIBLES: US AND OECD ARM'S LENGTH DISTRIBUTION OF INCOME | UNIDAD | 1,225.00 | 1.00 | 1,225.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278424 | BIEN | LIBRO PYTHON DATA CLEANING COOKBOOK: MODERN TECHNIQUES AND PYTHON TOOLS TO CLEAN YOUR DATA | UNIDAD | 252.00 | 1.00 | 252.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278425 | BIEN | LIBRO METODOLOGÍA DE LOS PRECIOS TRANSFERENCIA: RÉGIMEN FISCAL DE LAS OPERACIONES DE TRANSFERENCIA | UNIDAD | 688.00 | 1.00 | 688.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278426 | BIEN | LIBRO LA DIGITALIZACIÓN EN LAS ADMINISTRACIONES TRIBUTARIAS | UNIDAD | 419.00 | 1.00 | 419.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278427 | BIEN | LIBRO CREATING VALUE WITH SOCIAL MEDIA ANALYTICS: MANAGING, ALIGNING, AND MINING DATA | UNIDAD | 399.00 | 1.00 | 399.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278571 | BIEN | LIBRO LA DOBLE NO IMPOSICIÓN COMO RESULTADO DE LA UTILIZACIÓN DE INSTRUMENTOS DE TRANSFERENCIA | UNIDAD | 315.00 | 1.00 | 315.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278572 | BIEN | LIBRO LA APLICACIÓN DE LAS NORMAS TRIBUTARIAS Y LA ELUSIÓN FISCAL | UNIDAD | 398.00 | 1.00 | 398.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278574 | BIEN | LIBRO FISCALIDAD DE NO RESIDENTES Y CONVENIOS SOBRE DOBLE IMPOSICIÓN | UNIDAD | 1,019.00 | 1.00 | 1,019.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278575 | BIEN | LIBRO ESTRATEGIA TRIBUTARIA: ELEMENTOS EN EL IMPUESTO DE RENTA DE LAS SOCIEDADES | UNIDAD | 140.00 | 1.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278576 | BIEN | LIBRO ESTADÍSTICA PRÁCTICA PARA CIENCIA DE DATOS CON R Y PYTHON | UNIDAD | 218.00 | 1.00 | 218.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278577 | BIEN | LIBRO EL MOBILE MARKETING Y LAS APPS : CÓMO CREAR APPS E IDEAR ESTRATEGIAS DE MARKETING | UNIDAD | 112.00 | 1.00 | 112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278579 | BIEN | LIBRO DRAPLIN DESIGN CO.: PRÁCTICAMENTE TODO | UNIDAD | 279.00 | 1.00 | 279.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278580 | BIEN | LIBRO DISEÑO DE EXPERIENCIAS DE USUARIO: CÓMO CREAR DISEÑOS QUE GUSTAN REALMENTE | UNIDAD | 205.00 | 1.00 | 205.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| B140300278581 | BIEN | LIBRO DESAFÍOS FISCALES EN UN MUNDO POST-COVID: VALORACIÓN Y RETOS PENDIENTES | UNIDAD | 699.00 | 1.00 | 699.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:

Firma: Responsable del área involucrada en la CAP

Firma: Titular de la Entidad o por el funcionario a quien se hubiera delegado dicha facultad

Entidad u Organización de la Entidad : 001273 SUNAT
Nro de Identificación : 2023004

| Nro de Identificación | | | | | CANTIDAD Y/O VALORES | | | | | | | | | | | | | | | | |
|---------------------------|----------|--|----------|---------------------|----------------------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Fuente / Rubro | | Clasificador de Gasto | | Actividad Operativa | Meta | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | |
| Código del Ítem | Tipo | Descripción del Ítem | | Unidad de Medida | Precio Unitario | 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 |
| 1-00 RECURSOS ORDINARIOS | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |
| 2.6. 6. 1. 2. 1 | | LIBROS Y TEXTOS PARA BIBLIOTECAS | | | | 13,433.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300007 | | | | | | 13,433.00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140300278582 | BIEN | LIBRO CURSO DE POWER BI | UNIDAD | 209.00 | 1.00 | 209.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278583 | BIEN | LIBRO AUDITORÍA DE LOS SISTEMAS INTEGRADOS DE GESTIÓN: ISO 9001:2015, ISO 14001:2015 | UNIDAD | 154.00 | 1.00 | 154.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278584 | BIEN | LIBRO ANOMALÍAS Y DISFUNCIONES EN LA TRIBUTACIÓN DE LAS PERSONAS FÍSICAS PROPUE | UNIDAD | 140.00 | 1.00 | 140.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278585 | BIEN | LIBRO ANALÍTICA DE DATOS HERRAMIENTA PARA INTELIGENCIA DE NEGOCIOS | UNIDAD | 399.00 | 1.00 | 399.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278586 | BIEN | LIBRO ANALÍTICA APLICADA GESTIÓN DE RIESGOS EMPRESARIALES | UNIDAD | 120.00 | 1.00 | 120.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278587 | BIEN | LIBRO ADMINISTRACIÓN ELECTRÓNICA EN EL ÁMBITO TRIBUTARIO | UNIDAD | 221.00 | 1.00 | 221.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278588 | BIEN | LIBRO ADMINISTRACIÓN DE LA CADENA DE SUMINISTRO | UNIDAD | 198.00 | 1.00 | 198.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278589 | BIEN | LIBRO ABUSO Y PLANIFICACIÓN FISCAL INTERNACIONAL UNA PERSPECTIVA JURÍDICA ECONC | UNIDAD | 700.00 | 1.00 | 700.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278590 | BIEN | LIBRO LEY DE EXTINCIÓN DE DOMINIO | UNIDAD | 139.00 | 1.00 | 139.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278591 | BIEN | LIBRO PREVENCIÓN Y FRAUDE: NUEVAS MEDIDAS TRIBUTARIAS | UNIDAD | 525.00 | 1.00 | 525.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278592 | BIEN | LIBRO SCRUM MANUAL DE CAMPO UNA CLASE MAGISTRAL PARA ACCELERAR EL DESEMPEÑO | UNIDAD | 112.00 | 1.00 | 112.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278644 | BIEN | LIBRO LOS DOCE APOSTOLES DE LA ECONOMIA PERUANA: UNA MIRADA SOCIAL A LOS GRUPO | UNIDAD | 53.00 | 1.00 | 53.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| B140300278806 | BIEN | LIBRO PRÁCTICUM DERECHO ADMINISTRATIVO UN ENFOQUE TEÓRICO PRÁCTICO PARA LA AI | UNIDAD | 172.00 | 1.00 | 172.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 2.6. 6. 1. 3. 2 SOFTWARES | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| AOI00127300009 | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140400031249 | BIEN | SOFTWARE DE AUTOMATIZACION DE PROCESOS | UNIDAD | 2,100,000.00 | 1.00 | 2,100,000.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300151 | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140400032148 | BIEN | SOFTWARE (INC. LICENCIA) DE ADMINISTRACIÓN Y MONITOREO DE PLATAFORMA DE RED INA | UNIDAD | 1,000,000.00 | .00 | .00 | 1.00 | 469,152.21 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140400032152 | BIEN | SOFTWARE (INC. LICENCIAS) PARA GESTIÓN DE DATOS EN LA NUBE | UNIDAD | 199,906.54 | 9.60 | 1,919,102.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300157 | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B140400032317 | BIEN | SOFTWARE (INC. LICENCIA) DE GESTIÓN DE CONTRASEÑAS | UNIDAD | 13,812.50 | .00 | .00 | 40.00 | 552,500.00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| AOI00127300009 | | | | | | 9,149,466.40 | | 1,021,652.21 | | .00 | | .00 | | .00 | | .00 | | .00 | | .00 | |
| B740892000204 | BIEN | SERVIDOR RACK CON PROCESADOR DE 24 NUCLEOS 2.4 GHZ MEMORIA RAM 3 TB 2RU | UNIDAD | 699,590.17 | 4.80 | 3,358,032.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S170100030375 | SERVICIO | SERVICIO DE MIGRACION DE DATOS | SERVICIO | 1.00 | 319,850.80 | 319,850.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S170100031242 | SERVICIO | SERVICIO DE INSTALACIÓN Y CONFIGURACIÓN DE SOLUCIÓN DE VIRTUALIZACIÓN | SERVICIO | 1.00 | 1,171,281.20 | 1,171,281.20 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| S942500010037 | SERVICIO | SUSCRIPCION ANUAL A LICENCIA DE SOFTWARE | SERVICIO | 1.00 | 281,198.80 | 281,198.80 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| Total General en \$/. | | | | | | 246,825,955.77 | | 208,762,319.16 | | 173,068,159.28 | | 137,104,268.07 | | 185,536,223.85 | | 80,872,578.13 | | 77,179,490.40 | | 57,391,142.89 | |

La presente información tiene carácter de Declaración Jurada, por lo cual en señal de conformidad y en representación del área usuaria se suscribe:



Firmado digitalmente por
ORDÓÑEZ ENRIQUEZ
Magaly FAU 20131312955
soft
Fecha: 2023.01.05 17:01:09
-05'00'

Firma: Responsable del área involucrada en la CAP



Firmado digitalmente
por DIAZ SALAZAR
Milagros Yvonne Estela
FAU 20131312955 soft
Fecha: 2023.01.05
17:25:48 -05'00'

Firma: Titular de la Entidad o por el funcionario a
quien se hubiera delegado dicha facultad